

Municipaliteit • U-Masipala • Municipality



2014/15

Annual Report

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CHAPTER 1

COMPONENT A: MAYOR'S FOREWORD

As the Executive Mayor of Overstrand Municipality I am privileged to present the municipality's Annual Report for the 2014/15 financial year.

As a document which reflects performance of the past financial year, any organisation's annual report is extremely valuable and helps to navigate it through the obstacles and pitfalls of the past, to benchmark standards of performance and to set goals for improvement.



a. Vision

The 2nd review of our 5-year Integrated Development Plan (IDP) for 2012/2017 was successfully adopted by Council on 28 May 2014.

The 2014/15 IDP review affords the municipality the opportunity to reflect on the strategic direction set in our approved 5-year IDP (2012/2017) of May 2012. Consequently I held a Mayoral strategic session on 19 September 2013 with the following outcomes:

- We assessed our performance for the 2012/13 financial year;
- We reviewed our Vision, Mission and Strategic goals to ensure sustained service delivery in the 2014/15 financial year;
- We assessed changing circumstances in our municipal area that might hamper and or enhance service delivery.

For the 2014/15 IDP review our strategic direction is as follows:

We retained our **Vision** - "To be a centre of excellence for the community"

We retained our **Mission** – "To create sustainable communities by delivering optimal services to support economic, social and environmental goals in a politically stable environment".

Chapter 1: Mayor's Foreword and Executive Summary

Our **five strategic objectives** were reaffirmed:

1. The provision of democratic, accountable and ethical governance;
2. The provision and maintenance of municipal services;
3. The encouragement of structured community participation in the matters of the Municipality;
4. The creation and maintenance of a safe and healthy environment;
5. The promotion of tourism, economic and social development.

Our performance delivery on these strategic objectives for the period under review is clearly cited in Chapter 3 of this report.

b. Political changes

With intense sadness and total shock we learned of the untimely passing of Councillor Mzameni Mshenxiswa's on 19 September 2014 after a short illness. Councillor Mzameni served Zwelihle ward 5, as Ward Councillor since May 2011 until the day of his passing.

Following the tragic passing of Councillor Mzameni Mshenxiswa (Ward 5), and the rather unexpected resignation of two Councillors - Pieter Scholtz (Ward 2) and Ben Solomon (Ward 7), the Mayoral Committee was reshuffled with effect from 1 October 2014.

The portfolio committee for infrastructure and planning is now chaired by Cllr Rudolph Smith, who was also elected as Deputy Mayor. Cllr Moira Opperman now chairs the portfolio committee for community services, Cllr Philip Appelgrein the portfolio committees for management and protection services, and Cllr Dudley Coetzee the portfolio committees for finance and local economic development and tourism.

Following on an array of by-elections, three new councillors have been appointed to Council in November 2014. They are Cllr Riana de Coning (Ward 2), Cllr Sicelo Gxamesi (Ward 5) and Cllr David Botha (Ward 7). Cllr Mandlake Dyani also joined Council as proportional representative for the ANC to replace Cllr Gillion who has been seconded to parliament.

In addition, Council awarded the title "Alderman" to four serving councillors during a special council meeting held in November 2014. Councillors earn points for each completed year served and are awarded additional points for officiating as mayor, speaker, member of the mayoral committee or chair of a ward committee. Services rendered at a district municipality are also taken into account, with a minimum of 15 points being required to be considered for aldermanship.

The recipients were Philip Appelgrein (Ward 9), mayor Nicolette Botha-Guthrie and two proportional representatives of the ANC, Philipus May and Makhaya Ponoane.

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c. Key Policy Developments

In this reporting period the municipality continued to align our core municipal service delivery to contribute towards delivery of the National Development Plan (NDP- 2030 vision).

d. Key Service Delivery Improvements

During the year under review, we received a number of accolades that gave recognition to the hard work and excellent systems of the Overstrand Municipality and I would like to highlight a few:

Overstrand best performer in South Africa - Key findings released by Municipal IQ, a specialised local government data and intelligence organisation, reveal that eight out of 10 top-performing local municipalities are in the Western Cape; with Overstrand topping the list, followed by Stellenbosch in second and Steve Tshwete (Mpumalanga) in third place.

Retained our clean audit - I am extremely proud to report that we have retained a clean audit for the third consecutive year. My sincere appreciation and congratulations to all, especially the Municipal Manager and all officials with our clean audit.

Continued implementation of 8 year Housing programme

During the 2014/15 financial year, the Municipality finalised the installation of services for 155 GAP sites in Gansbaai and commenced with the implementation of several infrastructure projects in the Zwelihle/Mt Pleasant area.

Refuse removal - The construction of a new landfill cell at Karwyderskraal was completed during this reporting period and is in operation as from 1 April 2015. The new cell was constructed at a cost of R9, 1 million.

Roads reseal/ rehabilitation programme - 163,240m² roads was resealed for the year. The target was 120,000m².

Water losses (limit unaccounted water) - Further reduced to 19.3%, exceeding the target of 25%.

Electricity losses - The electricity losses were determined at 5.77% for the 2014/15 financial year, as opposed to the 5.95% in the preceding 2013/14 financial year. Technical losses are calculated at ± 4.9%. In terms of the average electricity losses of 14.5% within South Africa based upon Electricity Distribution entities, this is considered an excellent achievement.

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Continued Blue Flag status - Three bathing beaches were again awarded International Blue Flag beach status, namely Kleinmond, Hawston and Grotto. The respective statuses were maintained for the duration of the Blue Flag season, from 1 December 2014 until 31 March 2015 for Grotto and 15 December 2014 to 15 January 2015 for Kleinmond and Hawston. Amenities were maintained to Blue Flag requirements.

Some other achievements of the past year that I would like to highlight were:

Greenest Municipality competition

In the annual competition to crown South Africa's Greenest Town, Overstrand walked off with the laurels in the category "Solid Waste Management" for the second consecutive year.

Housing award

The Pearly Beach: Eluxolweni low-cost housing project was crowned "Best Housing Project of the Year" in the under R125 000 per unit category by the Southern African Housing Foundation. This project, which aimed to help eradicate existing informal settlements by addressing the urgent housing backlog in the area, yielded 183 subsidised housing opportunities for qualifiers and 28 serviced sites for non-qualifiers, all on single residential erven.

Municipal Infrastructure Grant (MIG) spending

The municipality spent 100% of the allocated R20,6 million MIG grant in the 2014/15 financial year.

Opening of the Stony Point Eco-facility project in Betty's Bay - The Stony Point Peninsula in Betty's Bay is an international tourist destination. The African Penguin colony, situated on an untamed coastline adjacent to the Betty's Bay Marine Protected Area, attracts in excess of 90 000 national and international tourists per annum.

Biological Water Treatment Plant at Preekstoel, Hermanus - The new biological water treatment plant at Preekstoel, Hermanus, was the winner of the 2014 Award for Excellence in Municipal Engineering: Water & Waste Water Category by the Institute of Municipal Engineering of SA. The plant is the first full scale plant of its kind in South Africa.

e. Public Participation

The ward committees and the Overstrand Municipal Advisory Forum (OMAF) are acknowledged as our official public consultation structures. In preparation for the 2014/15 Integrated Development Plan (IDP) review, Strategic Services held IDP consultation sessions with the ward committees and broader

Chapter 1: Mayor's Foreword and Executive Summary

stakeholders (service organisations) in September/ October 2013 to gather information on the “*community needs*” per ward.

Budget information sessions were arranged by the budget office and addressed by the Mayor, Councilors and Directors during April 2015 for all 13 wards, which were well attended and vigorously debated.

f. Future Actions

Municipal Regulations on a Standard Chart of Accounts (SCOA) - The Minister of Finance has issued SCOA Regulations to be effective for the 2016/17 financial year. Overstrand Municipality was declared as a Pilot Site by National Treasury, in conjunction with Bytes Technologies (SAMRAS Financial System). Before-mentioned implies that the Standard Chart of Accounts for Overstrand municipality must be in place for the 2015/16 financial year. The administration is working diligently to ensure that the 2015/16 Budget will conform with the SCOA requirements.

Additional court - The process to establish the additional court in Hermanus is well under way and set to be operational in the 2015/16 financial year. The court will assist in bringing by-law and other municipal legislation offenders to justice.

Sustained service delivery

In striving to maintain a clean audit we will not compromise on the basic service delivery mandate to our communities. Overstrand is committed to deliver on our **vision “To be a centre of excellence for the community”**. The performance and achievements stated in this annual report is testament to our commitment of sustained service delivery.

g. Conclusion

Thank you to our ward committees, communities, partners and stakeholders for your participation and support during the 2014/15 financial year. May we build on our strengths and collectively address the challenges in order for Overstrand Municipality “*To be a centre of excellence for the community*”.

Nicolette Botha-Guthrie

EXECUTIVE MAYOR

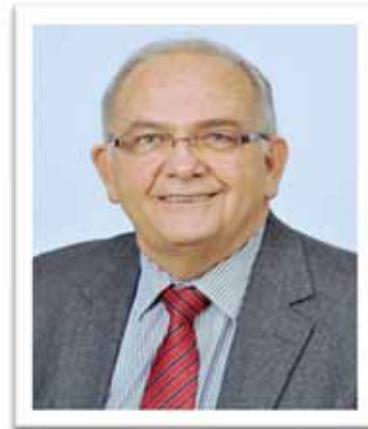
22 January 2016

COMPONENT B: EXECUTIVE SUMMARY

1.1 Municipal Manager's Overview

In reflecting on the 2014/15 financial year, I am pleased to report that the Overstrand Municipality has performed well in relation to service delivery, governance and financial management. The detailed information can be obtained in this annual report.

The Municipality managed to achieve a 88% in its spending on infrastructure (capital budget). The municipality met 369 (88,70%) of a total number of 416 key performance indicators (KPIs) for the 2014/15 financial year. 39 (9,38%) of KPIs were almost met and 8 (1,92%) of the indicators were not met. This demonstrates the Municipality's ability to implement and maintain excellent service level standards to the benefit of our community.



Financially the Municipality has performed well in 2014/15. I am extremely proud of the clean audit status retained for the 3rd consecutive year. My sincere appreciation to my management team, staff and Council for your dedication and team work to retain our clean audit status. This is of course not the end of our journey in fulfilling our Constitutional mandate. There will always be room for improvement and we must continue to explore new ways of delivering good governance and to ensure that our ratepayers and residents receive good value for money.

To our rate payers and residents a clean audit demonstrates good management, control and compliance with audit requirements. A clean audit does not imply financial wealth. Like stated last year, sound financial management will remain a priority in the future as we foresee pressure on our financial resources due to escalating service delivery needs from our community concomitant with the impact of tough economic times. The outcome of the long term financial plan compiled by INCA during this financial year, will guide Council in practicing sound financial management with the limited financial resources to our disposal.

During the year under review the top management team remained unchanged and all Section 56 positions (Directors) were filled. This benefitted the sustained service delivery performance as noted in this annual report.

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The Shared Services Initiative (SSI) in the District was exccelerated in 2014/15 with risk management prioritised in the district. Overstrand Municipality is actively engaging in this SSI that aims to optimise service delivery in the district.

The municipality is collaborating with Productivity SA to optimise the productivity of our staff.

Albeit proud of our accomplishments cited in this annual report, we will not become complacent in striving to remain financially sound, well governed and delivering on local government's service delivery mandate ensrinhed in the Constitution.

As this annual report reflects on Overstrand Municipality's performance and challenges persevered for the 2014/15 financial year, I once again extend my sincere appreciation to all staff and Council for their dedication and contribution to deliver on our Vision "*To be a centre of excellence for the community*".

Coenie Groenewald
MUNICIPAL MANAGER

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1.2 Municipal Overview

This report addresses the performance of the Overstrand Municipality in the Western Cape in respect of its core legislative obligations. Local government must create the participatory framework that defines and enhances the relationship between elected leaders and their communities. This requires that the council of the municipality provides regular and predictable reporting on programme performance and the general state of affairs in their locality.

The 2014/15 Annual Report reflects on the performance of the Overstrand Municipality for the period 1 July 2014 to 30 June 2015. The Annual Report is prepared in terms of Section 121(1) of the Municipal Finance Management Act (MFMA), in terms of which the municipality must prepare an Annual Report for each financial year.

1.2.1 Vision and Mission

The Overstrand Municipality committed itself to the following vision and mission:



Vision:

"To be a centre of excellence for the community"

Mission:

"Creation of sustainable communities by delivering optimal services to support economic, social and environmental goals in a politically stable environment"

1.3 Municipal Functions, Population and Environmental Overview

1.3.1 Population

The municipality's estimated^a population for 2014/15 is 90 000. (^aOwn calculation based on the average annual growth rate from 2001 to 2011 census figures.)

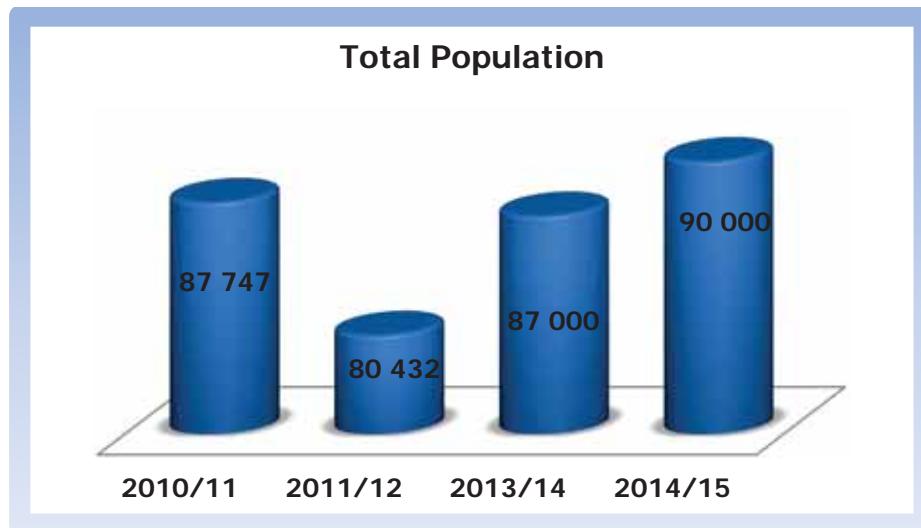
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The table below indicates the total population within the municipal area:

2010/11	2011/12	2013/14	2014/15
87 747	80 432 ¹	87 000 ²	90 000 ²
<i>Source: Western Cape Department of Social Development Population Projections Populations projected as at 14 February of 2008, 2009 and 2010.</i>			
<i>¹Stats SA Census, 2011, ² Overstrand own calculation</i>			

Table 1.: Demographic information of the municipal area – Total population

The graph below illustrate the yearly population growth for the municipal area.



Graph 1.: Total Population Growth

a) Population profile

Age	2011/12*			2012/13*			2013/14*			2014/15		
	Male	Female	Total	Male	Female	Total	Male	Female	Total	Male	Female	Total
Age: 0-9	6 087	6 090	12 177	6561	6560	13121	6558	6562	13120	6808	6811	13619
Age: 10-14	2 557	2 541	5 098	2696	2699	5395	2754	2737	5491	2859	2841	5699
Age: 15-19	2 455	2 681	5 136	2531	2795	5326	2644	2889	5533	2745	2998	5743
Age: 20-24	3 321	3 209	6 530	3552	3391	6942	3578	3458	7036	3714	3589	7303
Age: 25-39	10 890	9 984	20 874	12182	11004	23186	11734	10757	22492	12180	11166	23346
Age: 40- 54	6 407	6 522	12 929	7040	7185	14225	6904	7028	14920	7167	7295	14462
Age: 55-69	5 114	5 896	11 010	5557	6419	11975	5510	6353	11863	5719	6594	12313
Age: 70-84	2 690	3 174	5 864	3129	3682	6812	2897	3420	6317	3007	3550	6557
Age: 85+	267	548	815	337	679	1016	287	587	874	297	610	907

*Source: Stats SA Community Survey 2007, Census 2011
Overstrand's own projections for 2012/13, 2013/14 and 2014/15*

Table 2.: Population profile

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1.3.2 Households

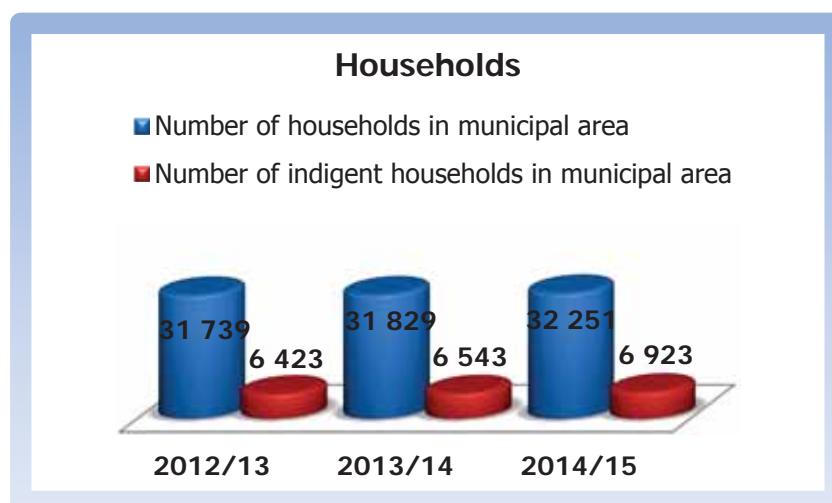
The total number of households within the municipal area increased from **31 829** in the 2013/14 financial year to a total of **32 251** the 2014/15 financial year. This indicates an **increase of 1.31%** in the total number of households within the municipal area over the two financial years (2013/14-2014/15).

Households	2011/12	2012/13	2013/14	2014/15
Number of households in municipal area	31 373	31 739	31 829	32 251
Number of indigent households in municipal area	5 852	6 423	6 543	6 923

Source: Overstrand financial system

Table 3.: Total number of households

The graph below shows that the total number of indigent households increased from **6 543** households in 2013/14 to **6 923** households in the 2014/15 financial year. This indicates an increase of **5.5%** in the total number of indigent households within the municipal area over the two financial years (2013/14-2014/15).



Graph 2.: Total number of households

1.3.3 Socio Economic Status

Financial year	Housing Backlog	Un-employment Rate	People older than 14 years illiterate	HIV/AIDS Prevalence	Urban/rural household split
2010/11	5 945	24.1%	15.5%	20.90%	91.2/8.8 %
2012/13*	6 412	23%	Not Available	Not Available	193.4/6.6%
2013/14*	6 719	123.3%	Not available	Not Available	193.4/6.6%

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Financial year	Housing Backlog	Un-employment Rate	People older than 14 years illiterate	HIV/AIDS Prevalence	Urban/rural household split
2014/15	6 807	¹ 23.3%	¹ 12.5%	Not Available	*93.4/6.6%

Table 4.: *Socio Economic Status (* based on 2011 Census Figures)*

1.3.4 Demographic Information

a) Municipal Geographical Information

Overstrand Municipality is located along the south western coastline of the Overberg District Municipal area bordering the City of Cape Town in the west and Cape Agulhas Municipality in the east. Its northern neighbour is Theewaterskloof Municipality.

The municipality covers a land area of approximately 1708 km² and covers the areas of Hangklip/Kleinmond, Greater Hermanus, Stanford and Greater Gansbaai. The municipal area has a coastline of approximately 200 km, stretching from Rooi Els in the west to Quinn Point in the east.

In addition to the endless, pristine beaches dotting the coastline, the Overstrand boasts 3 Blue Flag beaches. Tourism is a major economic driver in the area and its popularity as a holiday destination results in a fourfold increase of its population over the holiday seasons.

b) Wards

The municipality is structured into the following 13 wards:

Ward	Areas
1	Kleinbaai, Franskraal and Masakhane
2	Blompark, Gansbaai and De Kelders
3	Hermanus
4	Westcliffe, Mount Pleasant and Hemel-en-Aarde Valley
5	Zwelihle South
6	Zwelihle North
7	Sandbaai
8	Hawston, Fisherhaven and Honingklip
9	Kleinmond and Proteadorp East
10	Proteadorp West, Overhills, Palmiet, Betty's Bay, Pringle Bay and Rooi Els

¹ Western Cape Government: Provincial Treasury. Socio-economic Profile: Overstrand Municipality 2014

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Ward	Areas
11	Stanford, Baardskeerdersbos, Pearly Beach, Viljoenshof and Withoogte
12	Zwelihle North-West
13	Onrusrivier and Vermont

Below is a map that indicates the wards of the Municipality in the Overberg District area:



Figure 1.: Overstrand Area map

GANSBAAI

Gansbaai is situated in the centre of a number of small bays with miles of unspoiled beaches, fynbos rich nature reserves, ancient milk wood forests, historically significant caves and breath-taking sea views.

Shark cage diving has become synonymous with Gansbaai and specialized boats leave from the Kleinbaai harbor daily so that extreme adventure seekers can have close encounters with great white sharks.

Gansbaai is the business and industrial centre of the Greater Gansbaai region. Fishing is the main commercial activity and marine based industry includes abalone farms and a fishery. The property development sector is expanding and the hospitality industry brings much needed revenue to the area.



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With the fertile Baardskeerdersbos valley, the fresh water caves at De Kelders, the white sands of Pearly Beach, the jackass penguins at Dyer's Island and the renowned Shark Alley, Gansbaai is truly a uniquely attractive region within Overstrand Municipality.

KLEINMOND/HANGKLIP

The Kleinmond- Hangklip coastal area including of Betty's Bay, Hangklip, Pringle Bay and Rooi Els has the unique status of being situated in the Kogelberg Biosphere Reserve which was the first UNESCO designated biosphere reserve in South Africa. Biosphere reserves are tasked with becoming role-models of sustainability and demonstrate the balance between people and the environment to the benefit of both.



Kleinmond has an active harbour and many commercial fishermen make their living along the Hangklip coastline. Whether it's hiking in the biosphere reserve with its 1 800 floral species, a visit to the Stony Point penguin colony, a tour of the Biosphere Eco-Centre in Rooi-Els, a picnic in the Harold Porter Botanical Gardens, shopping and sundowners in Kleinmond's quaint Harbour Road, a day on the beach with family and friends, or a fleeting glimpse of the heard of wild horses roaming the dunes, eco-tourism is quite definitely the economic life-blood of this scenically magnificent and environmentally sensitive area of the Overstrand.

HERMANUS

In the past decade Hermanus has established itself as the business and cultural heart of the Overstrand. Although it may have shed its sleepy holiday town image and is able to boast a modern infrastructure, sophisticated specialty shops, shopping centres and restaurants to rival the best in the world, Hermanus has managed to retain the charm of its fishing village heritage.



Hermanus is situated between sweeping mountains and the sparkling Atlantic Ocean and is only a short scenic 1½ hrs (140 km) drive from Cape Town. Tourism is a main contributor to the economy of Hermanus and businesses catering for the robust hospitality

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industry are plentiful. Visitors to the town can choose from over 100 accommodation options ranging from up market B&B's, guesthouses, luxury resorts and boutique hotels to budget priced self-catering and back-packer establishments. Hermanus is known as the best land based whale watching destination in the world and from June through to December each year thousands of tourists visit our shores to marvel at the magnificent southern right whales as they splash and romp and nurture their newborn calves. Whale watching cruises depart from the New Harbour daily and flights to view the giants of the deep from the air are also very popular. The Hemel-en-Aarde wine route is one of the latest attractions to be registered as an official wine route.

Hermanus has a well-developed industrial area and over the last 10 years enjoyed growth in the building sector with security villages, private homes, holiday resorts and commercial and retail property development projects adding to the economic wealth of the area. Hermanus is also a leader in commercial abalone farming and development of further aquaculture farms is anticipated. Agriculture, manufacturing, wholesale and retail businesses, financial and investment companies and the wine industry also contribute significantly to the economic prosperity.

The Administrative head office of the municipality is also situated in the Centre in Hermanus.

STANFORD

Stanford is essentially a farming community with the Klein River meandering through lush fields and village homes built along its banks. The rural atmosphere of the old village with its many historical features has been retained and preserved thanks to the foresight of the Stanford Conservation Trust and the Stanford Heritage Committee.



Stanford has a peaceful and quiet charm which has drawn many people from the city in search of the quality of life a small village offers. Many of the old homes have been renovated and restored and countless new homes have been built in Stanford in the past decade. They all prescribe to the "Stanford Style" so that the unique character of the village is maintained.

Stanford's economy is driven by tourism, the wine estates, the commercial harvesting of fynbos, farming and smaller businesses like estate agencies and grocery shops, which offer services to the community. Stanford is very much a horse riding community and hosts a number of riding shows and gymkhanas in the village

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c) **Key Economic Activities**

The main economic drivers in the municipal area are:

Key Economic Activities	Description
Tourism	<p>The Overstrand has positioned itself as an area abundant in natural coastal beauty. There is the Kogelberg Biosphere, the heart of the Floral Kingdom, the most beautiful scenic drive in the world, Clarens Drive, our Cape Whale Coast Hope Spot and much more within the 120 kms of coastline</p> <p>This is matched by the eco – adventure activities which include whale watching, shark-cage diving, hiking, golf, mountain biking, fynbos and bird viewing. Overstrand is host to three Blue Flag beaches in our region: Grotto, Hawston and Kleinmond beaches.</p> <p>Then along with the award winning restaurants, wine estates, heritage and culture, there are the pristine beaches offering a safe and clean environment in accordance with international standards.</p> <p>This has resulted in a rich basket of tourism activities.</p> <p>Gansbaai (one of the towns in the Overstrand famous for shark diving) voted "Best Responsible Tourism Destination in Africa" and shortlisted for the international award, fits in perfectly with our concerns that the Overstrand develop its tourism offering around sustainable practices, creating economic opportunities for all, while protecting our heritage for the future generations</p> <p>The Overstrand has a vibrant tourism community geared to market the area extensively and in a collaborative manner. This is relevant in developing networks that continue to leverage on the private sector partnerships to market the Cape Whale Coast, train the youth interested in tourism and develop projects to encourage transformation and economic opportunities.</p> <p>Economic sectors directly aligned to tourism experienced significant growth as in line with tourism status as a main economic driver in the area. Tourism sectors cutting across the catering and accommodation, retail and wholesale, transport and business services sector is supported as key to enhance the value chain or clusters of economic activity in the area.</p>
Aquaculture / Agriculture	<p>Significant focus has been given to the sector to ensure that jobs are maintained and that Overstrand remains the leader in exporting and growing the product. The Southern coastal line of the Overstrand produces the best quality product in the world and boosting export value and expansion of manufacturing which is key to employment creation. This includes a thriving agriculture sector with a growing wine industry.</p>
Manufacturing	<p>Manufacturing activities have grown moderately in the past year, given the sector's ability to contribute to employment creation in the area. The Overstrand has a thriving (light) manufacturing industry which bodes well for job creation. Potential exist in the beneficiation of commodities for export and alignment of sectors to ensure product offering.</p>
Finance, real estate and business	<p>The sector continues to grow the fastest contributing significantly to the provision of job opportunities, contributing the largest in the</p>

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Key Economic Activities	Description
services	GCPR of the Overstrand The growth of this sector enabled the municipal area to counter job losses in the Agriculture Sector.
Secondary service industry	This sector has had significant growth over the years due to demand in services, support and information to deal with growing development demands in line with the increasing population.

Table 5.: *Key economic activities*

1.4 Service Delivery Overview

During the year under review the municipality made the following contributions to satisfy basic requirements:

a) Local Economic Development

→ INTERGOVERNMENTAL RELATIONS / STRATEGIC PARTNERSHIP

- Partnering with relevant stakeholders to empower local entrepreneurs, unemployed youth in career guidance and entrepreneurship.
- Tap into existing resources from Provincial and National bodies including its agencies in support of local initiatives (accessing grant funding and incentives).
- Networking with Strategic Partners – broadening scope for economic participation.
- LED facilitated engagement opportunities between local entrepreneurs and critical stakeholders with the view to improve access to much needed support and funding including information for decision-making.
- Opportunities explored to provide career guidance to both the learners and the out of school youth to broaden participation in the local economy.
- Information sharing as one of the key strategic levers for economic development to help maintain and sustain local initiatives.
- Coordination of services and products aimed at developing SMME's and procurement.

"It isn't just what you know, and it isn't just who you know. It's actually who you know, who knows you, and what you do for a living." -Bob Burg

→ ENTREPRENEUR SUPPORT CENTRE

- The centre seeks to develop entrepreneurs, promote self-reliance and increase economic participation. Furthermore ensure impact of services for the betterment of the people. Provide support and information aimed at assisting local initiatives to grow.
- Information dissemination and technical support to local entrepreneurs (bringing services to the people without going long distances to acquire).

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- Also facilitated through this center are the visits by government departments and agencies all with the view to ensure better access to critical information to those entrepreneurs who need to advance their business interests.
- Provide information for accessing livelihoods.
- Bridging the technological divide by providing access to internet and social media to advance businesses as well as providing a platform where person to person consultation mentoring and counseling could take place.

→ **TRAINING AND DEVELOPMENT**

- Expanding the skill base of local entrepreneurs, business owners and individuals alike to increase and improve productivity for sustainable economic activities that contribute positively to local GDP and linked to sustainable job creation.
- Capacitation of SMMEs with the necessary skills in order to grow and develop their businesses.
 - entrepreneurial skills,
 - business development,
 - drafting a business plan,
 - business registration and mentoring,
 - Tendering
 - Cooperative development and registration
- Expanding the skill base of local entrepreneurs to increase and improve productivity for sustainable economic activities that contribute positively to local GDP and linked to sustainable job creation.
- Deliberate promotion of economic activism for both formal and informal traders and mitigate on unemployment.
- Needs based training with a clearly defined follow through process, walking the journey with entrepreneurs and service providers to succeed.

→ **INFRASTRUCTURE FOR INFORMAL TRADING**

- Provide facilities for trading to promote economic development. Facilitate economic activism for both formal and informal businesses.
- Providing informal traders with space to trade, promote economic growth and development and regenerate townships.
- Liaison with funding agencies and interested parties to further interests of the municipality's infrastructure development plans.
- Collaborate with the Directorate: Infrastructure in provision of infrastructure that supports and promote the informal economy,

→ **REGENERATION OF TOWNSHIPS**

- Addressing skewed planning practises that do not support economic freedom and practices.

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- Ensuring that there is infrastructure for small businesses and corridor to promote economic development in townships.
- Organised growth to encourage investment in townships.
- Environmental awareness for healthy and prosperous living.
- Encouraging community members to identify economic potential zones and facilitate realization thereof.
- Promoting ownership of means of production within townships as levers of economic development.
- Beautification and regeneration of townships to encourage investment.

→ OUTREACH AND ACCESS TO LIVELIHOODS

- Focus on rural communities; ensure meaningful participation and access to livelihoods.
- Supporting and promoting projects that have impact on the youth and vulnerable communities
- Focus on rural communities to ensure meaningful participation and access to livelihoods for all communities.
- Needs assessment and outreach, bringing resources closer to the people.
- Addressing community needs through outreach and bring resources and services closer to the people,
- LED outreach offices opened in all areas for consultations and feedback on enquiries.
- Outstanding performance on EPWP creating work opportunities to benefit the local communities,

→ FACILITATE JOB CREATION

- Assist in ensuring a conducive environment in which job creation could thrive.
 - Facilitate and support the informal sector;
 - Self-support initiatives through training and information;
 - Collaborate with the key sectors on beneficiation;
- Administer and promote implementation of labour intensive projects through the EPWP programme
- Implementation of EPWP principles across the municipality to make meaning to job creation.

→ FACILITATE ENTREPRENEURSHIP

- Equipped the youth with entrepreneurial skills as means to deal with high youth unemployment rate in the Overstrand.
- Liaison with relevant stakeholders in the area of Entrepreneurship and Education to work towards establishing an Entrepreneur High School in the Kleinmond-Betty's Bay area.
- Support Early Childhood Development to expand and increase participation in the economy.
- Implement a contractor development programme to address inequality.
- Integration of LED objectives in procurement to support local suppliers (expand implementation of PPPFA)

b) Infrastructure

During the year under review the municipality made the following contributions to satisfy basic requirements:

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Housing

The municipality developed an eight year Housing Implementation Programme. As part of the programme, the Municipality has during the 2014/15 financial year, finalised the installation of services for 155 GAP sites in Gansbaai and commenced with the implementation of several infrastructure projects in the Zwelihle/Mt Pleasant area.

Electricity

The municipality provided electricity to all formal households in Kleinmond, Hermanus, Sandbaai, Hawston, Stanford, Greater Gansbaai and Pearly Beach. The rest of the municipal area is supplied by ESKOM. The municipality is also rolling out electricity to households in informal areas in increments. During the year under review, the municipality supplied 230 GWh of electrical energy to its consumers.

Local planning and building control

The municipality provides full town planning and building control functions in its area. During the year under review, 344 town planning applications and 1278 building plans were processed. The following strategic documents are being compiled:

- Heritage and Environmental Overlay Zone Zoning Scheme
- CBD Revitalization Study Phase 2
- Overstrand Municipal Planning By Law

c) Community Services

Water

➔ Still holds Blue Drop status for 5 Water Treatment Works (WTW) from the Department of Water and Sanitation (DWS), namely: Buffelsrivier, Kleinmond, Greater Hermanus, Greater Gansbaai, and Pearly Beach. Buffelsrivier and Gansbaai received Silver awards for achieving two consecutive Blue Drop awards. DWS is still to release the latest Blue Drop Report.

Roads

To ensure that the municipal road hierarchy function in a good, safe and user friendly manner, emphasis was placed on the maintenance of roads (signs, markings, kerbs, potholes) to a high standard.

The upgrading of Roads in Zwelihle (South of Bergsig street) is completed.

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Beaches

Three bathing beaches were again awarded International Blue Flag beach status, namely Kleinmond, Hawston and Grotto. The respective statuses were maintained for the duration of the blue flag season, from 1 December 2014 until 31 March 2015 for Grotto and 15 December 2014 to 15 January 2015 for Kleinmond and Hawston. Amenities were maintained to Blue Flag requirements.

1.4.1 Basic services delivery performance highlights

Highlight	Description
Water losses	Further reduced to 19.3%
Green drop score	Overstrand Municipality achieved 4 Green Drop compliant scores: Hermanus WWTW, Hawston WWTW, Stanford WWTW, and Gansbaai WWTW. The municipality's last overall Green Drop score was 89.13%, a slight improvement from the previous 88%
Refuse removal	Completed the construction of a new landfill cell at Karwyderskraal
Leak repairs at indigent households	1587 domestic leaks were repaired at indigent households
Baardskeerdersbos Water Treatment Plant	A new water treatment plant and borehole development was completed at Baardskeerdersbos, and substantially improved the drinking water quality provided to the community
Electrification of low cost housing areas (INEP)	Planning and tendering had been completed to spend grant funds in order to electrify 600 informal units within Zwelihle. The electrification of 152 informal households in Thambo Square were completed in March 2015 at a cost of R 1 315 585.00. A R 2 500 000.00 project was launched to electrify 379 informal households in Overhills in Kleinmond. The project is well on track and will be completed at end July 2015.
Reseal/rehabilitation programme	A number of 163,240m ² roads were resealed for the year. The target was 120,000m ² .
Approval of new Beach Cleaning Policy	Policy deals with cleaning of swimming beaches including handling of bamboo.

Table 6.: Basic Services Delivery Highlights

1.4.2 Basic services delivery challenges

Service Area	Challenge	Actions to address
Water & sewerage	Aging infrastructure	Increased maintenance and replacement of network and water meters

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Service Area	Challenge	Actions to address
All basic services	Vandalism	Educational programmes, increased security measures.
Stormwater	Stormwater infiltration into sewer networks	Public awareness and law enforcement
Sewerage systems	High number of blockages	Repair/replace sections of pipelines and increase public awareness/education on sewerage systems.
Water	High water losses/ Aging infrastructure	Pipe replacement programme, pressure management, awareness programmes, water meter replacement, leak repairs
Refuse	Illegal dumping	Improved law enforcement.
Electricity	ESKOM's limited capacity and curbing excessive electricity consumption	South Africa has a shortage of electricity generation, which places an onus on all municipalities to reduce electricity consumption by 10%. Unless existing consumers reduce electricity consumption by 10%, it would be very difficult to connect any new customers. Overstrand Municipality launched a project to curb electricity peak consumption by installing hot water cylinder control units. The installation project is close to completion.
Electricity	Theft of electricity (tampering), cables and vandalism	Theft and vandalism is a growing concern that amounts to great unforeseen expenses. It amounts to power outages and loss of income. Overstrand Municipality works with SAPS and local law enforcement agencies to address this problem. It is however a nation-wide concern that is somewhat uncontrollable.
Roads	Lack of sufficient funding to reduce backlogs	Increase reseal operational funding
	Inadequate stormwater network in certain neighbourhoods	Beyond municipality's control
	Deterioration of gravel roads	Provision of storm water infrastructure

Table 7.: Basic Services Delivery Challenges

1.4.3 Proportion of Households with access to Basic Services

Proportion of Households with minimum level of basic services				
Description	2011/12	2012/13	2013/14	2014/15
Electricity service connections	100%	100%	79%	79%
Water - available within 200 m from dwelling	100%	100%	100%	100%
Sanitation - Households with at least VIP service	100%	100%	100%	100%
Waste collection - kerbside collection once a week	100%	100%	100%	100%

Table 8.: Households with minimum level of Basic Services

1.5 Financial Health Overview

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1.5.1 Financial Viability Highlights

Highlight	Description
Outstanding debtors recovered	Recovered 99.44%

Table 9.: Financial Viability Highlights

1.5.2 Financial Viability Challenges

Challenge	Action to address
The main challenges for the municipality:	
<ul style="list-style-type: none">○ The on-going difficulties in the national and local economy and the subsequent risk of an increase in outstanding debtors	Applying Strict credit control measures
<ul style="list-style-type: none">○ Ever aging water, roads, sewage and electricity infrastructure;	Prioritising of projects in terms of Revenue protection, Asset conservation and supply of basic services as a constitutional obligation
<ul style="list-style-type: none">○ Above inflation increases in salaries & wages and other core expenditure such as bulk electricity purchases, chemicals and fuel vs inflation related tariff increases	Further operational efficiencies to be identified, reduction in non-core expenditure and consideration of adjusting service level standards

Table 10.: Financial Viability Challenges

1.5.3 National Key Performance Indicators – Municipal Financial Viability and Management (Ratios)

The following table indicates the municipality's performance in terms of the **National Key Performance Indicators** required in terms of the Local Government: Municipal Planning and the Performance Management Regulations of 2001 and section 43 of the MSA. These key performance indicators are linked to the **National Key Performance Area** namely **Municipal Financial Viability and Management**.

KPA& Indicator	2011/12	2012/13	2013/14	2014/15
Debt coverage ((Total operating revenue-operating grants received):debt service payments due within the year)	17.63	16.237	16.90	17.13
Service debtors to revenue – (Total outstanding service debtors: revenue received for services)	13.3%	11.8%	10.4%	10.36%
Cost coverage ((Available cash+ investments): Monthly fixed operating expenditure	5.83	3.49	2.3	3.72

Table 11.: National KPI's for financial viability and management

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1.5.4 Financial Overview

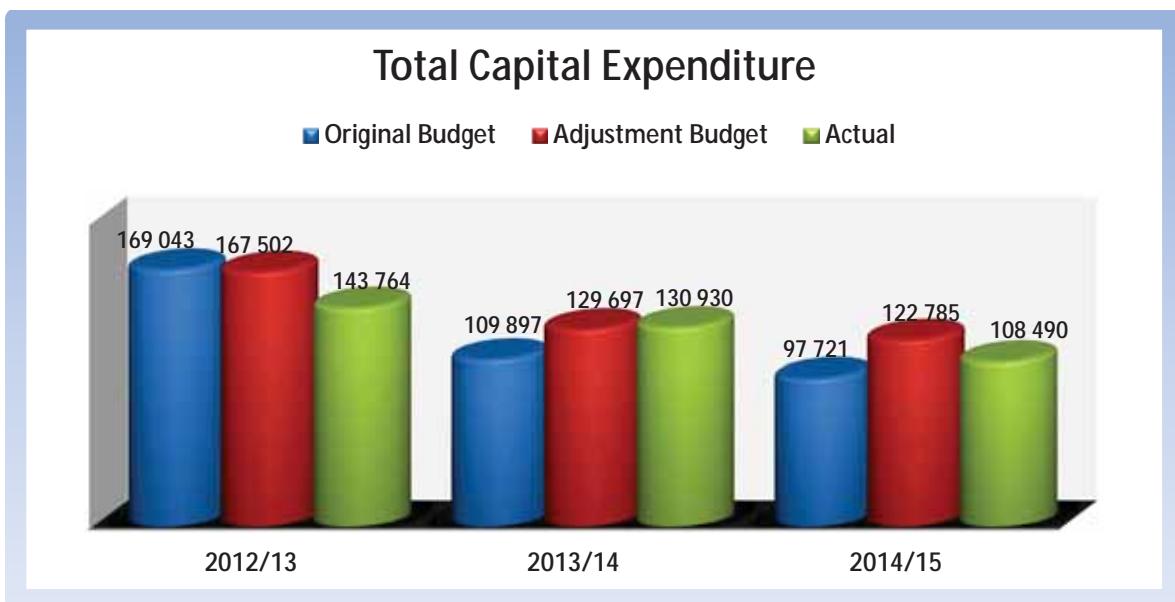
Details	Original budget	Adjustment Budget	Actual
	R		
Income			
Grants	92 640 829	116 786 763	115 970 498
Taxes, levies and tariffs	674 206 344	679 075 344	673 262 149
Other	53 994 638	72 037 550	71 995 057
Sub-total	820 841 811	867 899 657	861 227 704
<i>Less expenditure</i>	869 588 449	933 322 337	911 072 875
Nett surplus/ (deficit)	-48 746 638	-65 422 680	-49 845 171

Table 12.: Financial Overview

1.5.5 Total Capital Expenditure

Detail	2011/12	2012/13	2013/14	2014/15
	R'000	R'000	R'000	R'000
Original Budget	213 971	169 043	109 897	97 721
Adjustment Budget	186 189	167 502	129 697	122 785
Actual	163 274	143 764	130 930	108 490

Table 13.: Total Capital Expenditure



Graph 3.: Total Capital Expenditure

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1.6 Organisational Development Overview

1.6.1 Municipal Transformation and Organisational Development Highlights

Highlights	Description
Compilation of Human Resources Newsletter	First edition of Human Resources Newsletter distributed during March 2015. The purpose of the newsletter is to communicate important Human Resources related issues to staff members. The newsletter will be published on a quarterly basis.
Health and Wellness day	Health and Wellness days were held on 16,17 and 18 July 2014 at the different administrations.
Performance Management	Performance Development Plans for staff in the Community Services Directorate up to and including T-03 has been undersigned.

Table 14.: Municipal Transformation and Organisational Development Highlights

1.6.2 Municipal Transformation and Organisational Development Challenges

Description	Actions to address
Hosting of Employee Wellness days	The hosting of employee wellness day has become a challenge, as the accredited Medical Aid funds not keen to participate due to increased costs of testing of staff members
Rollout PMS to the entire workforce	The first formal evaluation of operational staff in the community Services directorate is scheduled for August 2015. It is foreseen that difficulties might be experienced given the size and complexity of the Directorate. Assistance will be provided to supervisors and Operational Managers.
Injuries on Duty	Problems experienced with the new electronic system for the registration of new I.O.D's. Doctors in Kleinmond and Gansbaai refuses to treat employees who got injured in the workplace. These employees now have to travel to Hermanus to be treated by doctors.

Table 15.: Municipal Transformation and Organisational Development Challenges

1.7 Auditor General Report

In 2005/06 Overstrand Municipality received an adverse opinion from the Auditor-General due to non-compliance with the Standards of Generally Recognised Accounting Practice (GRAP). The opinion

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received from the Auditor-General has been unqualified for the last nine financial years, from 2006/07 to 2014/15.

In order to maintain and improve on these outcomes, the municipality implemented the following measures:

1. Developed an audit action plan in order to identify, implement and actively monitor the root causes of all audit findings reported by the Auditor-General at the management report level.
2. Identified and appointed an audit champion in order to ensure that all audit related communication was directed to the appropriate responsible officials.
3. Developed a transparent, professional working relationship with the Auditor-General in order to ensure that the municipality's objectives are achieved.
4. Developed and implemented measures in collaboration with the Auditor-General in order to identify, implement and actively monitor inefficiencies in the audit process.
5. Developed and implemented measures in collaboration with the Auditor-General in order to identify, implement and actively monitor the audit cost.

These measures were implemented with the goal of achieving effective corporate governance through accountability. The objective of these controls is to ensure that the Overstrand Municipality maintains and progressively improves its control environment in order to ensure that the strategic objectives assigned in terms of S217 of The Constitution, 1996 is achieved with the view of maintaining a clean administration and further enhancing service delivery through implementing the principles of Batho Pele and making a positive contribution to ensuring that the National Strategic Objectives are achieved.

Chapter 6 will provide details of the audit findings for the 2014/15 financial year.

1.7.1 Audited Outcomes

Year	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15
Status	Unqualified	Unqualified	Unqualified	Unqualified	Unqualified	Unqualified (Clean Audit)	Unqualified (Clean Audit)	Unqualified (Clean Audit)

Table 16.: Audit Outcomes

1.8 2014/15 IDP/Budget Process

The table below provides details of the key deadlines for the 2014/15 IDP/Budget process:

TASK/ ACTIVITY	RESPONSIBILITY	DATE
JULY – OCTOBER 2013		
PREPARATION PHASE		
District IDP Managers Forum (activity alignment) (Coordinated by ODM-IDP Manager)	Strategic Office	5 –Aug-13

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TASK/ ACTIVITY	RESPONSIBILITY	DATE
Table in Council a budget and IDP time schedule of key deadlines (Every year - at least 10 months before the start of the budget year)	Budget Office / Strategic Office	28-Aug-13
Submission of time schedule to ODM and the Provincial Government	Strategic Office	6-Sept-13
Place public notice on IDP/Budget time schedule approval	Strategic Office	6-Sept-13
ANALYSIS, STRATEGY AND PROJECT PHASES		
Review status of Capital Projects on Capital Wish list + current 3 year budget	Budget Office	31-Jul-13
Snr Managers for the respective administrations receive Wish list of previous project requests for Ward Committees to review	Budget Office	06-Aug-13
Ward based planning sessions with ward committees and registered organisations/interest groups to identify new projects	Strategic Office & Snr Managers for the respective administrations	19-30 Aug13 & 2-4 Sep-13
Distribute Capital Projects template to all project managers to complete for existing projects on the two outer years and new projects	Budget Office	06-Aug-13
Ward Committees hold ward public meetings to present the outcomes of the ward planning sessions (new projects identified)	Snr Managers for the respective administrations	9-12-Sep-13
Provincial IDP Indaba 1/ Special MinMay Tech (Coordinator Dept of LG – IDP unit)	Strategic office/ MM/ Directors	16-Sept-13
Snr Managers for the respective administrations submit draft Ward requests to Strategic Office + R450 000 projects & other large capital projects	Snr Managers for the respective administrations	20-Sep-13
Managers submit completed capital projects templates on the 2014/2016 MTREF Capital Budget to Directors	Managers	23-Sep-13
Strategic Office to submit Draft ward requests (R450k projects & Other) to the Budget Office	Strategic Office	23-27 Sep-13
Strategic session with Management and Councillors	Strategic Office	Sep-13
Mayoral directional IDP/Budget Speech	Mayor	25-Sept-13
Budget Steering Committee Meeting - Direction on proposed Tariff increases & increases in Revenue , Expenditure and Capital	Budget Steering Committee	26-30-Sep-13
Directors to prioritise new departmental capital project proposals and submit Capital project Templates with priorities to Budget Office	Directors	30-Sep-13
Snr Manager Revenue send Tariff List to Directors for review	Snr Manager Revenue	1-Oct-13
Snr Managers for the respective administrations receive updated lists of ward project (R450k projects & Other) for Ward Committees to prioritise	Budget Office	4-Oct-13
District IDP Managers Forum (Coordinated by ODM- IDP Manager)	Strategic Office	11-Oct-13
Ward Committees meet and priorities their list of ward specific capital projects (R450 000)	Ward Committee / Snr Managers for the respective	14-17 Oct-13

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TASK/ ACTIVITY	RESPONSIBILITY	DATE
	administrations	
Snr Managers for the respective administrations to submit Ward Project priorities to the Budget Office in Excel format	Snr Managers for the respective administrations	18-Oct-13
Budget Steering Committee meet to discuss & review capital budget requests (ROUND1)	Budget Steering Committee	23-31-Oct-13
Directors to submit proposed Tariffs to Snr Manager Revenue	Directors	31-Oct-13
NOVEMBER 2013- MARCH 2014		
INTEGRATION PHASE		
Budget Office distributes ward specific projects to Snr Managers of the respective administrations for Ward Committee final verification	Budget Office	1-Nov-13
Workshop on Tariffs and Tariff Related Policies	Budget Office	04-08 Nov-13
Budget Office sends summarised capital budget requests to budget holders after Budget Steering committee review	Budget Office	8-Nov-13
Directorates to be provided with the current OPEX Budget and actuals up until end of October including the two outer years budgets for review of 2013/2014 and for completion of 2014/2015 to 2016/2017	Budget Office	8-Nov-13
Top Management Meeting with MM (Directors, Snr Managers for the respective administrations & Budget Office) to discuss budget proposals and budget affordability	Budget Office/TMT	11-15 Nov-13
Snr Managers of the respective administrations submit final ward specific projects to Budget Office	Snr Managers of the respective administrations	15-Nov-13
Budget Steering Committee meeting- Mid Year Review (2013/2014 Budget): Capex including Draft 2014-2016 Capital budget requests (ROUND2)	Budget Steering Committee	18 -22 Nov-13
Managers to submit 2014/2015 -2016/2017 Opex requests to Directors	Managers	22-Nov-13
Directors to submit New Post requests to HR & Salary Office	Directors	22-Nov-13
HR/Salary Office to submit requests for new staff/posts to the Budget Office	HR	29-Nov-13
Directors to submit 2014/2015 -2016/2017 Opex requests to Budget Office	Directors	29-Nov-13
Fleet Management to submit Draft Vehicle Budget: Fuel & Maintenance to Budget Office	Fleet Management	29-Nov-13
Managers to submit Final List of Overtime, Essential etc to Salary Department	Managers	29-Nov-13
Snr Manager Revenue to submit Draft Tariff list and proposed Revenue to Budget Office	Snr Manager Revenue	29-Nov-13
DECEMBER 2013 - JUNE 2014		
OMAF Meeting for discussion on capital proposals	OMAF - Ward Com/Councilors/Managers/	02-05 Dec-13

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TASK/ ACTIVITY	RESPONSIBILITY	DATE
	Directors	
Budget Office to compile summary of current Budget & new Opex requests	Budget Office	02-06 Dec-13
Budget Steering Committee meeting - Mid Year Review (2013/2014 Budget): Opex performance including Draft 2014 -2016 Opex	Budget Steering Committee	09-13 Dec-13
Salary Office to submit draft three year salary budget & WCA estimates to Budget Office (Current staff establishment)	Salary Section	9-Dec-13
Asset Management to submit draft three year depreciation budget (Asset register 2013) to Budget Office	Asset Management	9-Dec-13
Costing Section must provide Draft Recharges/ Departmental charges	Costing Section	9-Dec-13
Cash management to submit draft three year Interest & Redemption (Loan register 2013) to Budget Office	Cash Management	9-Dec-13
Budget Office distributes all Mid-Year Review (Capex & Opex) Changes & Draft Capex & Opex budget requests to managers and directors for verification	Budget Office	20-Dec-13
<hr/>		
Compilation of Mid-Year Review Report (2013/14)	Budget Office/Strategic Office	5-17 January-14
Statistical Information reports for New Budget Formats distributed to applicable Directors & Managers for completion	Budget Office	17-Jan-14
Submit Mid-Year Review (MYR) Report to Mayor	Budget Office/ Strategic Office	22 Jan 14
Table Mid-year Review (MYR) in Council	Budget Office/ Strategic Office	29 Jan 14
Budget Steering Committee Meeting for final discussion of Tariffs & Final Adjustment Budget Review (2013/2014 Budget)	Budget Steering Committee	27-31 Jan-14
<hr/>		
Snr Manager: Revenue determines Final revenue projections & Tariffs	Snr Manager Revenue	03-07 Feb-14
Review Budget Related Policies	Budget Committee/Councilors/ Directors/ Managers	03-07 Feb-14
Budget Office distributes information for finalisation of depreciation, salary budget and interest & redemption	Budget Office	3-Feb-14
Budget Office distributes all operational budget requests to managers and directors for final verification	Budget Office	3-Feb-14
District IDP Managers Forum (Coordinated by ODM- IDP Manager)	Strategic Office	4-Feb-14
Compile Adjustment Budget (2013/2014 Budget): NT Reports and	Budget Office	3-14 February-

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TASK/ ACTIVITY	RESPONSIBILITY	DATE
working papers		14
Provincial IDP Indaba 2 (Coordinated Dept LG- IDP Directorate)	Strategic Office/ MM/ Directors	11 Feb-14
Budget Steering Committee meet to discuss & review opex, capex, new posts, Revenue Projections & Filling of vacancies for determination of Salary Contingency	Budget Steering Committee	10-14 Feb-14
Budget Office send Final list of new posts to Salary Department after discussion with BSC	Budget Office	17-Feb-14
Final Review of 2013/2014 Adjustment Budget documents	Budget Office	19 February-14
Start with the compilation of Draft SDBIP (2014/15)	Strategic Office/ Directorates	February-14
Directors and Managers return final operational and capital budget including the Statistical Information with final sign off to verify information submitted	Directors/Managers	20-Feb-14
Managers return final depreciation, salary budget and interest & redemption, Recharges/ Departmental charges to budget office	Relevant Managers	20-Feb-14
Snr Manager Revenue Dept to finalise Draft tariffs & Revenue Projections and submit to Budget Office	Snr Manager: Revenue	20-Feb-14
Update & Balance DB4 System with 3yr Budget Info	Budget Office	20-28 Feb-14
Balance & Verify Draft I/E, Cash Flow and Capital Budget	Budget Office	20-28 Feb-14
Managers to submit Final Policies to CFO	Managers	28-Feb-14
Submit Electricity Tariffs to NERSA	Snr. Manager: Revenue	28 Feb -14
Managers to submit Activity/ Business Plans for Grants to Budget Office	Budget Holders	7-March-14
Finalise the draft IDP review 2014/15	Strategic Office	3-18 Mar-14
Finalisation of Draft Opex & Capex Budgets working papers	Budget Office	03-14 Mar-14
Update & Balance A Schedule and compile draft agenda item	Budget Office	03-14 Mar-14
Budget Office compile Draft Budget Report & Schedules	Budget Office	03-14 Mar-14
Budget Office send financial information to Strategic Office for Draft IDP review & SDBIP	Budget Office	14-Mar-14
Budget Office does Final Review of Draft Budget Report & Schedules	Budget Office	17-18 Mar-14
Printing & Binding of Draft Budget Report	Budget Office	17-18 Mar-14
Budget Office distributes Draft Budget Report	Budget Office	19 Mar-14
Prepare advertisements for Draft IDP& Budgets for comments	Budget Office / Strategic Office	25 Mar-14
Draft IDP/Budget tabled in Council	Budget Office / Strategic Office	26-Mar-14
Advertise Draft IDP& Budget for public comment	Budget Office / Strategic Office	27-Mar-14
APRIL – MAY 2014		

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TASK/ ACTIVITY	RESPONSIBILITY	DATE
CONSULTATION & APPROVAL PHASE		
Prepare and distribute presentation for OMAF or discussion on Draft Capital & Operational Budget & Tariff Proposals & IDP review	Strategic Office/Budget Office	3-Apr-14
OMAF Meeting for discussion on Draft Capital & Operational Budget & Tariff Proposals & IDP review	OMAF - Ward Com/Councilors/Managers/ Directors	7-11-Apr-14
Electronic Draft IDP/Budget files submitted to Provincial Treasury after Council Meeting	Budget Office / Strategic Office	9-Apr-14
Submission of Annual Draft Budget and IDP for representation to National and Provincial Treasury any other prescribed organs of state.	Budget Office / Strategic Office	9-Apr-14
Public Participation	Community	01-30 Apr-14
Managers to submit Demand Management Plans to SCM	Budget Holders	30-Apr-14
LG MTEC3 Engagement	Provincial Treasury/Municipal Delegation	end April-14
Managers to submit Final Activity/ Business Plans for Grants to Budget Office	Budget Holders	2-May-14
Summarise all community feedback and distribute to the relevant stakeholders for consideration to be included in the Final Budget report	Budget Office	05 - 9 May-14
Budget Steering Committee Meeting - Consideration of Budget Comments	Budget Steering Committee	05 - 9 May-14
Budget Office compile Final Budget Report and Schedules	Budget Office	05 -16 May-14
Budget Office does Final Review of Budget Report & Schedules	Budget Office	18 -19 May-14
Printing & Binding of Final Budget Report		20-21 May
Distribution of Final Budget Report	Budget Office	21 May 2014
Approval of IDP and Budget by Council	Budget Office / Strategic Office	28-May-14
IMPLEMENTATION PHASE		
Place Final Budget documents on the website	Budget Office	4 June-14
Advertise Final Budget and Tariffs in the media	Budget Office	5-June-14
Submission of Final Budget and IDP to National and Provincial Treasury.	Budget Office / Strategic Office	11 June-14
Municipal Manager submits SDBIP to Mayor	Municipal Manager	11-June-14
Compile Internal Budget Book	Budget Office	2-20 June-14
Implement Capital Budget on Financial System	Budget Office	20 June-14
Print & Bind Internal Budget Book	Budget Office	23-26 June-14
Approval of SDBIP by Executive Mayor	Mayor	25-June-14
Finalise and approval of the performance agreements of the S54A and	Strategic Office/EM/MM	25-June-14

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TASK/ ACTIVITY	RESPONSIBILITY	DATE
S56 appointees		
Advertise Property Rates Tariffs in Provincial Gazette	Senior Manager: Revenue	27 June-14
Publish a summary of Budget in Bulletin	Manager: Communications	June-14
Place Internal Budget Book on Intranet	Budget Office	27-June-14
Distribute Internal Budget Book	Budget Office	27-June-14
Submit Budget Related Appendix B reports to National and Provincial Treasury	Budget Office	30 June-14
Submit Budget Locking Certificate to National Treasury	Budget Office	15-Jul-14
REPORTING & REVIEW		
Monthly Budget Statement to Municipal Manager and Mayor	Budget Office	Jul 14- Jun 15
Quarterly reporting by Mayor to Council	Mayor	Oct 14, Jan 15, Apr 15, Jul 15
Mid year Budget and Performance Assessment (SDBIP) information	Budget Office / Strategic Office	5-20 January 15
Mid year Budget and Performance Assessment Report to MM & Mayor	Budget Office / Strategic Office	21 January 15
Mid year Budget and Performance Assessment Report to Council	Budget Office / Strategic Office	28 January 15
Table adjustments Budget	Budget Office	25 Feb 15
Finalise Roll over Projects (Final Amounts)	Budget Office	10 July 2015
Table Adjustments Budget for approval of Roll over projects	Budget Office	29 July 2015
Table in Council Draft Annual Report / AFS	Budget Office / Strategic Office	25 Aug 2015
Submission of annual financial statements to AG	Accounting Services	31-Aug 2015
Finalise the draft annual report for submission to AG	Strategic Office	31-Aug 2015
Finalise the Annual Report	Strategic Office	Aug – Nov 2015
Submit Draft Annual Report to Council	Strategic Office	January 2016
Submit Adjustments Budget (Overspending), if necessary	Budget Office	January 2016
Final Annual Report Comments and Approval	Strategic Office	Feb – Apr 2016

Table 17.: 2014/15 IDP review/Budget Process

Notes:

- * OPEX - Operational Budget
- * CAPEX - Capital Budget

CHAPTER 2

COMPONENT A: POLITICAL AND ADMINISTRATIVE GOVERNANCE

Good governance has 8 major characteristics. It is participatory, consensus oriented, accountable, transparent, responsive, effective and efficient, equitable and inclusive and follows the rule of law. It assures that corruption is minimized, the views of minorities are taken into account and that the voices of the communities are heard in decision-making. It is also responsive to the present and future needs of society.

2.1 National Key Performance Indicators- Good Governance and Public Participation

The following table indicates the municipality's performance in terms of the National Key Performance Indicators required in terms of the Local Government: Municipal Planning and the Performance Management Regulations⁷⁹⁶ of 2001 and section 43 of the MSA. This key performance indicator is linked to the National Key Performance Area - Good Governance and Public Participation.

KPA & Indicators	Municipal Achievement	Municipal Achievement	Municipal Achievement	Municipal Achievement
	2011/2012	2012/13	2013/14	2014/15
The percentage of a municipality's capital budget actually spent on capital projects identified for a particular financial year in terms of the municipality's integrated development plan (After roll over projects)	92%	98% (83.3% before roll over projects)	96% (93% before roll over projects)	88% (93% after roll over projects)

Table 18.: National KPIs - Good Governance and Public Participation Performance

2.2 Performance Highlights - Good Governance and Public Participation

Highlight	Description
Ward Committee functionality	A number of 9 official ward committee meetings held per ward committee.
Ward Committee information brochure	A brochure with information on all relevant departments functions (including contact details).
Ward Operational Plans	Plans for the respective 13 ward committee were successfully developed and submitted to Province for 2015/2016.
Special Public Ward Committee Meetings	Information session meetings were held in all 13 wards regarding the draft budget and to obtain public

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Highlight	Description
	comment.
High attendance of regularly held meetings in accordance with a predetermined meeting cycle	Ward Committee, Portfolio, Mayoral and Council meetings are scheduled for a year in advance and a high attendance figure is achieved. Also LLF, Training, Top Management and EMT meetings
Provincial Library Awards	HERMANUS – Best large public library HAWSTON - Best public library: Youth Services HAWSTON - Outstanding achievement of Youth in the Arts and Culture, Language, Heritage, Geographical Names, Museums, Libraries or Archives Fields

Table 19.: Good Governance and Public Participation Performance Highlights



Executive Mayor, Nicolette Botha Guthrie unveils the Madiba Mosaic with Directors, July 2014

2.3 Challenges - Good Governance and Public Participation

Description	Actions to address
Ward Committee report-back to respective constituencies.	The development of a new public participation policy. Review the ward committee representation.

Table 20.: Good Governance and Public Participation Challenges

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2.4 Governance Structure

2.4.1 Political Governance Structure



The council performs both legislative and executive functions. They focus on legislative, oversight and participatory roles, and have delegated its executive function to the Executive Mayor and the Mayoral Committee. Their primary role is to debate issues publicly and to facilitate political debate and discussion. Apart from their functions as decision makers, Councilors are also actively involved in community work and the various social programmes in the municipal area.

a) Council

Below is a table that categorised the councillors within their specific political parties and wards for the **2014/15** financial year:

Council Members	Capacity	Political Party	Ward representing or proportional	Percentage Council Meetings Attendance	Percentage Apologies for non-attendance
				%	%
Nicolette Botha-Guthrie	Executive Mayor	DA	Proportional	100	-
Anton Coetsee	Speaker	DA	Proportional	100	-
Moira Opperman	Councillor	DA	Proportional	91.67	100
Johannes Januarie	Councillor	N.I.C.O	Proportional	58.33	100
Mercia Andrews	Councillor	DA	Proportional	100	-
Phillipus May	Councillor	ANC	Proportional	100	-
Abraham Prins	Councillor	DA	Proportional	100	-
Makhaya Ponoane	Councillor	ANC	Proportional	100	-

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Council Members	Capacity	Political Party	Ward representing or proportional	Percentage Council Meetings Attendance	Percentage Apologies for non-attendance
Mandla Dyani	Councillor	ANC	Proportional	83.33	100
Caroline Mandindi	Councillor	ANC	Proportional	100	-
Marilyn Pie	Councillor	ANC	Proportional	100	-
Philippus Appelgrein	Ward Councillor	DA	9	91.67	100
Lianda Beyers – Cronje	Ward Councillor	DA	4	91.67	100
Mzameni Mshenxiswa Deceased Sep 2014	Ward Councillor	ANC	5	50.00	100
Sicelo Gxamesi Since Nov 2014	Ward Councillor	ANC	5	100	-
Dudley Coetzee	Ward Councillor	DA	11	91.67	100
Elzette Nell	Ward Councillor	DA	13	100	-
Pieter Scholtz Resigned Sept 2014	Ward Councillor	DA	2	66.67	100
Riana de Coning Since Nov 2014	Ward Councillor	DA	2	100	-
Rudolph Smith	Ward Councillor	DA	8	100	-
Ben Solomon Resigned Sept 2014	Ward Councillor	DA	7	100	-
David Botha Since Nov 2014	Ward Councillor	DA	7	100	-
Vuyani Macotha	Ward Councillor	ANC	12	100	-
Ntombizinee Sapepa	Ward Councillor	ANC	6	100	-
Lisel Krige	Ward Councillor	DA	10	100	-
Kari Brice	Ward Councillor	DA	3	100	-
Nomaxesibe Nqinata	Ward Councillor	ANC	1	91.67	100
Linda Ndevu	Councillor	DA	Proportional	100	-

Table 21.: Council Meetings

b) Mayoral Committee

The Executive Mayor of the Municipality, **Alderlady Nicolette Botha-Guthrie** assisted by the Mayoral Committee, heads the executive arm of the Municipality. The Executive Mayor is at the centre of the system of governance, since executive powers are vested in her to manage the day-to-day affairs. This means that she has an overarching strategic and political responsibility. The key element of the executive model is that executive power is vested in the Executive Mayor, delegated by the Council, and as well as the powers assigned by legislation. Although accountable for the

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strategic direction and performance of the Municipality, the Executive Mayor operates in concert with the Mayoral Committee.

The name and portfolio of each Member of the Mayoral Committee is listed in the table below for the period 1 July 2014 to 30 June 2015:

Name of member	Capacity
Ald N Botha-Guthrie	Executive Mayor
Ald P Scholtz (until Sept 2014) Cllr R Smith (since Oct 2014)	Executive Deputy Mayor & Chairperson of Infrastructure & Planning Portfolio Committee
Cllr B Solomon (until Sept 2014) Cllr D Coetzee (since Oct 2014)	Chairperson of Finance & Economic Development Portfolio
Ald P Appelgrein	Chairperson of Management Services Portfolio
Cllr R Smith (until Sept 2014) Cllr M Opperman (since Sept 2014)	Chairperson of Community Services Portfolio
Cllr M Opperman (until Sept 2014) Ald P Appelgrein (since Oct 2014)	Chairperson of Protection Services Portfolio

Table 22.: Mayoral Committee Members

c) Portfolio Committees

Section 80 committees are permanent committees that specialise in a specific functional area of the municipality and may in some instances make decisions on specific functional issues. They advise the Executive Mayor on policy matters and make recommendations to Council. Section 79 committees are temporary and appointed by the Council as needed. They are usually set up to investigate a particular issue and do not have any decision making powers. Just like Section 80 committees they can also make recommendations to Council. Once their *ad hoc* task had been completed, Section 79 committees are usually disbanded. External experts, as well as Councillors can be included on Section 79 committees.

The portfolio committees for the 2011/16 Mayoral term and their Chairpersons are as follow:

Committee	Chairperson	Section 79 or 80 Committee	Number of minutes submitted to council	Meeting Date
Portfolio Committee: Infrastructure and Planning	Pieter Scholtz (until Sept 2014) Rudolph Smith (since Oct 2014)	80	9	19/08/14 16/09/14 21/10/14 18/11/14 17/02/15 17/03/15 21/04/15 19/05/15

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Committee	Chairperson	Section 79 or 80 Committee	Number of minutes submitted to council	Meeting Date
				17/06/15
Portfolio Committee: Management Services	Philipus Appelgrein	80	9	19/08/14 16/09/14 21/10/14 18/11/14 17/02/15 17/03/15 21/04/15 19/05/15 17/06/15
Portfolio Committee: Finance and Local Economic Development	Ben Solomon (until Sept 2014) Dudley Coetzee (since Oct 2014)	80	9	19/08/14 16/09/14 21/10/14 18/11/14 17/02/15 17/03/15 21/04/15 19/05/15 17/06/15
Portfolio Committee: Protection Services	Moira Opperman (until Sept 2014) Philipus Appelgrein (since Oct 2014)	80	9	19/08/14 16/09/14 21/10/14 18/11/14 17/02/15 17/03/15 21/04/15 19/05/15 17/06/15
Portfolio Committee: Community Services	Rudolph Smit (until Sept 2014) Moira Opperman (since Oct 2014)	80	9	19/08/14 16/09/14 21/10/14 18/11/14 17/02/15 17/03/15 21/04/15 19/05/15 17/06/15
Oversight (MPAC)	Makhaya Ponoane	79	1	10/03/15
Committee On Fruitless And Wasteful Expenditure	Anton Coetsee	79	3	19/08/14 23/09/14 28/05/14

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Committee	Chairperson	Section 79 or 80 Committee	Number of minutes submitted to council	Meeting Date
Disciplinary Committee	Scholtz Pieter (until Sept 2014) Cllr R Smith (since Oct 2014)	79	0	

Table 23.: Portfolio Committees

2.4.2 Administrative Governance Structure

The Municipal Manager is the Accounting Officer of the Municipality. He is the head of the administration, and primarily has to serve as chief custodian of service delivery and implementation of political priorities. He is assisted by his direct reports, which constitutes the Management Team, whose structure is outlined in the table below:

Name of Official	Department	Performance agreement signed
		Yes/No
Coenie Groenewald	Municipal Manager	Yes
Desiree Arrison	Management Services	Yes
Santie Reyneke -Naude	Finance	Yes
Solomzi Madikane	LED	Yes
Neville Michaels	Protection Services	Yes
Roderick Williams	Community Services	Yes
Stephen Muller	Infrastructure & Planning	Yes

Table 24.: Administrative Governance Structure

COMPONENT B:

INTERGOVERNMENTAL RELATIONS

Explain the various contributions to service delivery offered by those involved.

2.5 INTERGOVERNMENTAL RELATIONS

2.5.1 Provincial Intergovernmental Structures

We participate at the following forums:

- Premier's Coordinating Forum (PCF)

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- MinMay (Provincial MEC for Local Government and Mayors)
- MinMay Tech (Municipal Managers)
- Western Cape Municipal Managers Forum
- Western Cape: Chief Financial Officers (CFO) Forum
- Western Cape: Municipal Accountants (MAF) Forum
- Western Cape: Supply Chain Management (SCM) Forum
- Western Cape: Municipal Accounting Working Committee
- Western Cape: Local Government Medium Term Expenditure Committee (LG MTEC) 1
- Western Cape: Local Government Medium Term Expenditure Committee (LG MTEC) 2
- Western Cape: Local Government Medium Term Expenditure Committee (LG MTEC) 3
- Western Cape: Municipal Governance Review & Outlook (MGRO) 1
- Western Cape: Municipal Governance Review & Outlook (MGRO) 2
- Western Cape: Municipal Property Rates Act (MPRA) Focus Group
- Western Cape: mSCOA Technical Committee
- mSCOA Integrated Consultative (ICF) Forum
- SAMRAS User Group
- Western Cape: Waste Management Officer's Forum
- Western Cape Recycling Action Group
- Provincial Strategic Objective 7 (Green Energy Forum)
- SALGA: Human Resources Practitioners Forum
- SALGA (Working groups)
- LGSETA- Local Government Sector Education Training Authority
- WC Provincial Off-road Vehicle Task Team (ORV) with respect to the management of boat launching sites and the passage of vehicles in the coastal zone;
- WC Kelp Harvesting Forum with respect to the future management of the kelp harvesting industry in the coastal zone of the Overstrand Municipality;
- Uilenkraalsmond Estuary Forum
- Klein River Estuary Forum
- Bot River Estuary Forum
- Kogelberg Biosphere Reserve Company. Meetings concerning the co-ordination and development of sustainable conservation, social and economic programmes for the Kogelberg Biosphere Reserve;
- Biodiversity Planning Forum
- Provincial Spatial Development Framework Consultation Forum with respect to integrated provincial spatial development programmes;
- Salgan Provincial
- Iaia Conference For International Environmental Conservation
- Provincial Air Quality Forums

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- ➔ Planning
- ➔ Estuaries
- ➔ OICG (Overberg Integrated Conservation Group)
- ➔ Overberg Housing Forum
- ➔ Provincial Social Housing Forum
- ➔ SPLUMB- Spatial Planning and Land Use Management Bill
- ➔ LUPA- Land Use Planning Ordinance
- ➔ Coastal Setback Line
- ➔ Economic Development Planning Working Group
- ➔ PSO 7 Land Use Planning WG
- ➔ Western Cape Planning Heads Forum
- ➔ Provincial Public Participation Forum and Communication Forum
- ➔ Provincial IDP Managers Forum
- ➔ Thusong Service Centre Management
- ➔ Library Conditional Grant Forum/Seminar
- ➔ Provincial District Forum for Community Development Workers
- ➔ The interaction between the Overstrand Municipality, the Department of Environmental Affairs and the appointment of an implementing agent to the Working for the Coast (WFTC) project is regarded as an example of effective intergovernmental relations.
- ➔ ICT Managers Forum
- ➔ Legislative and Constitutional Task Team Forum
- ➔ Quarterly Local Government Supply Chain Management Forum – Western Cape Provincial Treasury
- ➔ Chief Audit Executive (CAE) Forum
- ➔ Chief Risk Officer (CRO) Forum
- ➔ Association of Municipal Electricity Utilities of South Africa (AMEU)
- ➔ South African Revenue Protection Association (SARPA)
- ➔ South African Local Government Association (SALGA)
- ➔ Provincial Shared Service Forum

2.5.2 District Intergovernmental Structures

We participate at the following forums:

- ➔ District Coordinating Forum (DCF), Mayors and Municipal Managers in District
- ➔ District Coordinating Forum Tech (DCF Tech), Municipal Managers in the District
- ➔ An Overberg Electricity Forum has been created and is functioning well
- ➔ District: LGSETA Forum

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- Overberg Integrated Conservation Group (OICG)
- Overberg District Planning Forum
- District Technical Committee (DTEC)
- Overberg Coastal Setback Line Forum
- Overberg Working for the Coast Project Advisory Committee
- Integrated Fire Management Forum (Kogelberg) with respect to the development of an Integrated Fire Management Plan for the Overstrand region
- Estuarine Management Forums
- District Air Quality Forum
- Western Cape Municipal Planning Heads Forum
- ICT Managers Workgroup
- SALGA e-Participation Initiative
- Overberg District IDP/ Public Participation and Communication Forum
- Overberg District IDP Managers Forum
- Regional forum for waste managers
- Legislative and Constitutional Task Team Forum
- Municipal Coastal Committees
- Biosphere Reserve Forum
- Municipal ICT managers forum
- District ICT Managers Forum
- TASK District Coordinating Committee
- Western Cape Supplier Database (WCSD) Forum – Overberg District

COMPONENT C:

PUBLIC ACCOUNTABILITY AND PARTICIPATION

Section 16 of the Municipal Systems Act (MSA) refers specifically to the development of a culture of community participation within municipalities. It states that a municipality must develop a culture of municipal governance that complements formal representative government with a system of participatory governance. For this purpose it must encourage and create conditions for the local community to participate in the affairs of the community. Such participation is required in terms of:

- the preparation, implementation and review of the IDP;
- establishment, implementation and review of the performance management system;
- monitoring and review of the performance, including the outcomes and impact of such performance; and
- preparation of the municipal budget.

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2.6.1 Public Meetings

Nature and purpose of meeting	Date of events	Number of Participating Municipal Councillors	Number of Participating Municipal Administrators	Number of Community members attending	Dates and manner of feedback given to community
Advisory Forum (OMAF)	18 February 2015	15	32	44	Ward Committees
Ward Committees Wards 3, 4 5, 6, 7, 8, 12 & 13	5 committee meetings held in each ward	1	2 - 4	2	Ward Committees
Public Ward Meetings Wards 3, 4 5, 6, 7, 8, 12 & 13	4 meetings held in each ward – one per quarter	Ward councillor	4 per ward	Varies between ±3 - 130	Important issues as well as consultation regarding the budget
Rate payers Associations	Arranged as per request/ need	1	Varies between 1 and 3 1 Area Manager	4-6	As per request/ required
Rate payers Associations (Gansbaai area)	Arranged as per request/ need	1 Elected 1 Proportional	Varies between 1 and 3 1 Area Manager	12 – 15	After hours as per request/ required
Hawston Sport Committee	Arranged as per request/ need	2-3	1 Area Manager Manager: Sport	8 – 12	Via Ward committee
Social Compact (Housing)	Arranged as per request/ need	2-3	2-3 Housing Officials	8 – 12	Weekdays (after hours)
Ward Committees Wards 9 and 10	Quarterly	1 per ward	3	Varies between ±5 - 15	Four meetings per annum during and after office hours
Ward Committees Wards 1, 2, 11	Monthly (except for council recess periods)	2 per ward 1 Elected 1 Proportional	4 per ward	Varies between ±1 - 10	Four meetings per annum during normal office hours
Ratepayers' & Residents' Associations	Arranged as per request/ need	1 Elected 1 Proportional	Varies between 1 and 3 1 Area Manager	12 – 15	After hours as per request/ required
Health & Welfare Association	Quarterly	1	1 Area Manager	8 – 12	Weekdays (after hours)
Kleinmond Street Watch	Monthly	1	2 – Area Manager, Regional Inspector: Law Enforcement	30 – 50	Weekdays (after hours)
Klipgat Trust	Quarterly	0	Area Manager & Admin Assistant	6 – 10	Normal office hours
Kleinbaai Slipway Management	Quarterly	0	Area Manager, Admin Assistant & Control Officer	8 – 12	Normal office hours

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Nature and purpose of meeting	Date of events	Number of Participating Municipal Councillors	Number of Participating Municipal Administrators	Number of Community members attending	Dates and manner of feedback given to community
Committee					
Sport Federations/ Clubs	Arranged as per request/ need	0	(3) Area Manager, Control Manager & Sport Official	20 – 25	Weekdays (after hours)
Strandveld Farmer's Union	Quarterly	1	Area Manager	40 - 50	Weekdays (after hours)
Overstrand Health & Welfare	Quarterly	1	Area Manager	10 - 15	Weekdays (after hours)
C P F	Monthly	2	4	+20	Normal office hours
Business Forums	Arranged as per request/need	0	1	+4	Normal office hours
Animal Welfare	Arranged as per request/need	0	1	+4	After hours as per request/required

Table 25.: Public Meetings

2.6.2 Ward Committees

The ward committees support the Ward Councilor who receives reports on development, participate in development planning processes, and facilitate wider community participation. To this end, the municipality constantly strives to ensure that all ward committees function optimally with community information provision; convening of meetings; ward planning; service delivery; IDP formulation and performance feedback to communities.

a) Ward 1: Kleinbaai, Franskraal and Masakhane

Name of representative	Capacity representing	Dates of meetings held during the year
Zwelandile Duna	Individual	
Kristoffel Hermanus Jooste	Individual	13 August 2014
Francia van Dyk	Individual	10 September 2014
Masibusane Mangali	Masakhane Youth in Action	15 October 2014
Desmond Jim	Masakhane Council of Churches	12 November 2014
Babalwa Mangeala	Neighbour Helps Neighbour	11 February 2015
Clifford Mpina	Masakhane Business Forum	11 March 2015

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Name of representative	Capacity representing	Dates of meetings held during the year
Mthuthuzeli Foto	Masakhane Sub-Forum	15 April 2015 13 May 2015 10 June 2015
Johan Wiese	Kleinbaai Ratepayers Association	
Theuns Roodman	Franskraal Ratepayers Association	

Table 26.: Ward 1 Committee Meetings

b) Ward 2: Blompark, Gansbaai and De Kelders

Name of representative	Capacity representing	Dates of meetings held during the year
Ockie Viljoen	Overberg Line Fish Association	13 August 2014 10 September 2014 15 October 2014 12 November 2014 11 February 2015 11 March 2015 15 April 2015 13 May 2015 10 June 2015
John Jacobs	Blompark Advisory Office	
Pieter Barend Botha	Individual	
A E van Niekerk	Silwerjare Service Centre	
Gerda Wessels	Gansbaai Ratepayers Association	
Fanie Bothma	Gansbaai Chamber of Commerce	
Glenda Kitley	Gansbaai Tourism	
Ivan Cornelius	Individual	
Johannes Petrus McLachan Botha	Perlemoenbaai/De Kelders Ratepayers Association	
Hermanus Johannes van Dyk	Gansbaai Marine	

Table 27.: Ward 2 Committee Meetings

c) Ward 3: Hermanus

Name of representative	Capacity representing	Dates of meetings held during the year
David Beattie	Cliff Path Management	13 August 2014 10 September 2014 15 October 2014 12 November 2014 11 February 2015 11 March 2015 15 April 2015 13 May 2015 10 June 2015
Linda Griffiths	BOTSOC	
Pierre De Villiers	Hermanus Astronomy	
Mary Faure	Tourism	
Jeff Tanner	Village Square	
B Stanway	Hermanus RPA	
B Von During	Hermanus business Chambers	
Henri Lerm	Individual	
C Holmes	Individual	
T Mc Carthy	Individual	

Table 28.: Ward 3 Committee Meetings

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d) Ward 4: Westcliffe, Mount Pleasant and Hemel-en-Aarde Valley

Name of representative	Capacity representing	Dates of meetings held during the year
Vonji Steneveldt	Overstrand Training Institute	
Cecilia Geswindt (9/03/2015) / B Gardiner	Women Action Group	11 August 2014
Garth Gardiner	Sport & Recreation	8 September 2014
Linda Brikkels	Individual	13 October 2014
T Titus	Mount Pleasant Health and Welfare	10 November 2014
Ronald Nutt	Individual	9 February 2015
Joeline Thompson	Individual	9 March 2015
Nicholas Esau	Individual	13 April 2015
Corrie Butler (9/03/2015)	Neighbourhood watch	11 May 2015
Fredie Cronje	Individual	8 June 2015

Table 29.: Ward 4 Committee Meetings

e) Ward 5: Zwelihle South

Name of representative	Capacity representing	Dates of meetings held during the year
N Cesemba	Japan Church	
Thobeka Mfundeni	Individual	13 August 2014
Nosakhele Ndawule	Individual	10 September 2014
Lulama Betane	Individual	15 October 2014
Ntombizanele Sapepa	Individual	12 November 2014
Sipho Nkibithsolo	Individual	11 February 2015
Vusikhaya Ntlokolwana	Individual	11 March 2015
John Mfundesi	Ministries Fraternal	15 April 2015
Lusapho Calata	Qhayiya Secondary School	13 May 2015
Theron Mqhu	Individual	10 June 2015

Table 30.: Ward 5 Committee Meetings

f) Ward 6: Zwelihle North

Name of representative	Capacity representing	Dates of meetings held during the year
Vusumzi Tshona	HESSA	12 August 2014
M Damesi	Overstrand Boxing Cub	9 September 2014
Babalwa Goniwe	Individual	14 October 2014

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Name of representative	Capacity representing	Dates of meetings held during the year
Vivian Nanto	Individual	11 November 2014
Thelma Nondala	Individual	10 February 2015
B Mqhu	Individual	10 March 2015
Mzukusi Kamana	Individual	14 April 2015
S Siqhasa	Disability forum	12 May 2015
Synthia Mcinjana	Siyazama Civic Centre	9 June 2015
Nokuqala Msebe	Individual	

Table 31.: Ward 6 Committee Meetings

g) Ward 7: Sandbaai

Name of representative	Capacity representing	Dates of meetings held during the year
Derick Dickens	Sandbaai Neighbourhood Watch	
C Nieuwhoudt / F du Toit	Sandbaai RPA	14 August 2014
Rita Gerber	Sandbaai Verfraaiingskomitee	11 September 2014
W Marais	Jukskei Club	16 October 2014
Lenie van Wyk	Individual	13 November 2014
Reg Steenkamp	Individual	11 February 2015
P Le Roux	VOS Coastal Path	12 March 2015
T Dickens	Individual	16 April 2015
C Nieuwhoudt	Individual	14 May 2015
James Bezuidenhout	Individual	11 June 2015

Table 32.: Ward 7 Committee Meetings

h) Ward 8: Hawston, Fisherhaven and Honingklip

Name of representative	Capacity representing	Dates of meetings held during the year
P Delport	Neighbourhood watch	
K Van De Coolwijk / L Laaks	Lake Marina Yacht and Boat Club	11 August 2014
Isai Claasen	Hawston Sport & Rekreasie	8 September 2014
Robin Perrins	Fisherhaven RPA	13 October 2014
Dave Hugo / T Jephtas	Bot Friends	10 November 2014
N Potgieter	Individual	9 February 2015
G Fisher	Hawston Health and Welfare	9 March 2015
Joseph Dynaard	Individual	13 April 2015
		11 May 2015

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Name of representative	Capacity representing	Dates of meetings held during the year
I A Claasen	Individual	8 June 2015
Florina Du Pisanie	Individual	

Table 33.: Ward 8 Committee Meetings

i) Ward 9: Kleinmond and Proteadorp East

Name of representative	Capacity representing	Dates of meetings held during the year
Jan Willem van Staden	Kleinmond Ratepayers Association	
Robert Crowther	Community Police Forum	14 August 2014
Annette Mason	Kleinmond Nature Conservation	11 September 2014
Hazel Apollis	Mthimkhulu	16 October 2014
Garth Fredericks	Hangklip-Kleinmond Tourism	13 November 2014
Johannes Burger	Kleinmond Hangklip Skietklub	12 February 2015
Aldert Drenth	Individual	12 March 2015
Hester Bruwer	Individual	16 April 2015
Johannes de Clerk	Individual	13 May 2015
Edward Watson	Individual	11 June 2015

Table 34.: Ward 9 Committee Meetings

j) Ward 10: Proteadorp West, Overhills, Palmiet, Betty's Bay, Pringle Bay and Roi Els

Name of representative	Capacity representing	Dates of meetings held during the year
R Perold	Betty's Bay Residents and Ratepayers Association	
Dave Muirhead	Pringle Bay Ratepayers Association	12 August 2014
Anuta Scholtz	Pringle Bay Conservancies	9 September 2014
A Tyulu	Kleinmond Local Football Association	14 October 2014
Isak Smith/ E Kruger	Roi Els Ratepayers Association	11 November 2014
W August	Proteadorp Community Forum	10 February 2015
Theuns Prinsloo	Individual	10 March 2015
Susanna Swanepoel	Individual	14 April 2015
Vacancy	Individual	12 May 2015
Sikhumbuzo Phete	Individual	9 June 2015

Table 35.: Ward 10 Committee Meetings

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k) Ward 11: Stanford, Baardskeerdersbos, Pearly Beach, Viljoenshof and Withoogte

Name of representative	Capacity representing	Dates of meetings held during the year
Salie Cyster	Stanford Fishing Association	
Bea Whittaker	Stanford Conversation Trust	
Maryanne Ward	Food 4 Thought	14 August 2014
R D Broom	Stanford Ratepayers' Association	11 September 2014
Ignatus Terblanche	Farmers' Association	16 October 2014
Buseka Jonas	Eluxolweni Community/Residents' Association	13 November 2014
S Coetzee	Pearly Beach Ratepayers' Association	12 February 2015
Helena Swart	Baardskeerdersbos Home Owners' Association	12 March 2015
S Gobeni	Individual	16 April 2015
S Martin	Individual	12 May 2015
		11 June 2015

Table 36.: Ward 11 Committee Meetings

l) Ward 12: Zwelihle North-West

Name of representative	Capacity representing	Dates of meetings held during the year
Nobelungu Mpemba(Callinah)	Siyakha Educare Centre	
Vuyiswa Khuse(Sophie)	Zwelihle Community Police Forum	14 August 2014
Z Patrein	Zwelihle Business Forum	11 September 2014
Brine Nofotyo(Nkululeko)	Youth Forum	16 October 2014
Mbulelo Memani	School Governing Body	13 November 2014
Nolundi Mahela (Caroline)	Individual	12 February 2015
Nomzi Khambi(Nomthandazo Gcilitshane)	Individual	12 March 2015
Gladwin / Ntembiso Bulawa	Individual	16 April 2015
Zandile Tonisi(Ntombizandile)	Individual	14 May 2015
Elvis Tiwane	Individual	11 June 2015

Table 37.: Ward 12 Committee Meetings

m) Ward 13: Onrusrivier and Vermont

Name of representative	Capacity representing	Dates of meetings held during the year

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Name of representative	Capacity representing	Dates of meetings held during the year
Hannes Visser	Onrus Neighbourhood Watch	
K de Bruin	NG Kerk, Onrus	12 August 2014
Andre Beugger	Vermont Conservation Trust	9 September 2014
H Taylor (12/05/2015) / M Weeks	Vermont RPA	14 October 2014
T Sutherland	Kalfiefees	11 November 2014
Paul de Villiers	Onrus RPA	10 February 2015
Tilla Esterhuizen	Individual	10 March 2015
Duncan Heard	Individual	14 April 2015
Marie van Heerden	Individual	12 May 2015
Louis van Brakel	Individual	9 June 2015

Table 38.: Ward 13 Committee Meetings

2.6.3 Functionality of Ward Committee

A ward committee enhances participatory democracy at local government in the following ways:

It will be the official consultative body in that ward for:

- ➔ participating in the preparation, implementation and review of the Integrated Development Plan (IDP)
- ➔ participating in the establishment, implementation and review of a Performance Management System (PMS)
- ➔ participating in the preparation of the budget
- ➔ participating in strategic decisions of the municipality relating to the provision of municipal services in terms of Chapter 8 of the Systems Act, 2000.
- ➔ It will be the official body with which the Ward Councillor will liaise regarding any matter affecting the ward and more specifically items on the agenda of the municipality affecting that ward in particular.
- ➔ The Ward Councillor must give regular feedback at ward committee meetings on council matters as required in the Code of Conduct for Councillors.
- ➔ It will be the official body which will receive representations from the community regarding municipal matters in that ward.
- ➔ The ward committee will elect 4 representatives to serve on the Overstrand Municipal Advisory Forum (OMAF) to represent the ward's viewpoint and to participate when consulted by the Municipality on matters affecting the Overstrand municipal area in general. Such representatives must be elected to be as representative as possible with regard to gender, interests, areas and race. The ward committee should endeavour to reach consensus on its

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representation at OMAF. If this is not possible, the basis must be determined by the Chairman, taking cognisance of the debate in the ward committee in this regard.

- The above must not be interpreted to mean that a Ward Councillor or the municipality must always liaise with the ward committee before a decision is taken. A Ward Councillor may not be instructed by a ward committee on how to vote on any matter which serves before the municipality.
- Ward committees should establish ward operational plans for their respective wards annually and must be reviewed annually. The process entails active involvement of the Ward Councillors together with the ward committee members and with the assistance of municipal officials. The ward operational plans purpose is to identify the day to day activities of ward committees, which further enhance ward committee functionality.
- Ward committees should be elected by the community they serve. A ward committee may not have more than 10 members and women should be well represented. The ward councilor serves on the ward committee and act as the chairperson. Although ward committees have no formal powers, they advise the ward councilor who makes specific submissions directly to the administration. These committees play a very important role in the development and annual revision of the integrated development plan of the area.

The table below provides information on the establishment of Ward Committees and their functionality:

Ward Number	Committee established Yes / No	Number of reports submitted to the Speakers Office	Number meetings held during the year	Number of monthly Committee meetings held during the year	Number of quarterly public ward meetings held during the year
1	Yes	2	9	5	4
2	Yes	2	9	5	4
3	Yes	2	9	5	4
4	Yes	2	9	5	4
5	Yes	2	9	5	4
6	Yes	2	9	5	4
7	Yes	2	9	5	4
8	Yes	2	9	5	4
9	Yes	2	9	5	4
10	Yes	2	9	5	4
11	Yes	2	9	5	4
12	Yes	2	9	5	4

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Ward Number	Committee established Yes / No	Number of reports submitted to the Speakers Office	Number meetings held during the year	Number of monthly Committee meetings held during the year	Number of quarterly public ward meetings held during the year
13	Yes	2	9	5	4

Table 39.: Functioning of Ward Committees

2.6.4 Representative Forums

a) Labour Forum

The table below specifies the members of the Labour Forum for the 2014/15 financial year:

Name of representative	Capacity	Meeting dates
Nicolette Botha-Guthrie	Councillor	
Ben Solomon	Councillor	
Pieter Scholtz	Councillor	
Philip Appelgrein	Councillor	
Mzameni Mshenxiswa	Councillor	
Desiree Arrison	Management	
Roderick Williams	Management	
Santie Reyneke-Naude	Management	
Coenie Groenewald	Management	
Lucinda Bucchianeri	Management	
Nigel Floors	Management	
Ulita Swart	Imatu Representative	13 August 2014
Danny Philips	Imatu Representative	09 September 2014
Isak Henecke	Imatu Representative	15 October 2014
Siya Nkohla	Samwu Representative	11 November 2014
Theresa Arendse	Samwu Representative	10 February 2015
Zola Bongoza	Samwu Representative	10 March 2015
Eunice Mfakadolo	Samwu Representative	14 April 2015
		12 May 2015
		09 June 2015

Table 40.: Labour Forum

b) Overstrand Municipal Advisory Forum (OMAF)

The OMAF functions as the IDP representative forum and is structured as follows and serves as advisory body to the Executive Mayor.

- Chairperson – Executive Mayor

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- All elected Ward Councilors
- Management
- Four ward committee members of all 13 wards
- Specialists in specific matters who can make useful contributions

Terms of Reference of the OMAF

- A body representing civic society and interest groups serving the entire Overstrand must provide a mechanism for discussion and decision making between all relevant parties
- Ensure communication between all interest representatives

Goals and Objectives of the OMAF in the IDP process

- Inform interest groups about planning activities and the objectives thereof
- Analyze matters of interest, and provide input in order to determine priorities
- Discuss and comment on concept IDP
- Monitor implementation of the IDP.

COMPONENT D: CORPORATE GOVERNANCE

Corporate governance is the set of processes, practices, policies, laws and stakeholders affecting the way an institution is directed, administered or controlled. Corporate governance also includes the relationships among the many stakeholders involved and the goals for which the institution is governed.

2.7 Risk Management

In terms of section 62 (1)(c)(i) "*the accounting officer of a municipality is responsible for managing the financial administration of the municipality, and must for this purpose take all reasonable steps to ensure- that the municipality has and maintains effective, efficient and transparent systems – of financial and risk management and internal control;...*"

A Shared Services Risk Management Model amongst all the Municipalities in the Overberg Region has been approved. The position i.e Risk Manager – Shared Services was advertised and interviews were held during June 2015. It is anticipated that the appointment of the Risk Manager Shared Services will be with effect from 01 August 2015, pending confirmation of acceptance of this position by the appointee.

Risk	Mitigation measure
1. Disruption of basic service delivery during the	1. Back-up generators

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Risk	Mitigation measure
interruption of Eskom electrical supply with specific reference to water & sewage services (treatment & distribution).	2. Sewer Tanker services (not sufficient).
1. Inadequate/ Insufficient storm water infrastructure. Some areas not serviced by storm water networks.	1. Operational Services have a programme in place to do regular maintenance and report inadequacies to the Directorate of Infrastructure for master planning.
3. Fleet Management: Ageing of vehicle fleet. Inadequate funding to keep up with price increases and also inadequate to fund vehicle monitoring systems. Deterioration of fleet need to be addressed as a matter of urgency.	1. Fuel price increases are monitored and fuel usage is monitored monthly to keep track of budget availability. 2. Vehicle monitoring system is in place to prevent abuse and to control speeding that causes fuel wastage.
4. Financial loss and physical harm incurred as a result of armed robbery/ theft.	1. Access Control 2. Closed Circuit Television (CCTV) 3. Security Guard 4. Cash in Transit 5. Adherence to Policies & Procedures
5. Financial loss incurred as a result of services not levied.	1. Co-operation from Engineering Department 2. Monitor bulk water supply (control meters) 3. Availability of statistics

Risk Forum

Name of representative	Capacity	Meeting dates
DC Van Der Heever	Chief Audit Executive (CAE)	27 – 28 October 2014 12 March 2015

Table 41.: Risk Forum

2.8 Anti-Corruption and Anti-Fraud

Section 83(c) of the MSA refers to the implementation of effective bidding structures to minimize the possibility of fraud and corruption and the Municipal Finance Management Act (MFMA), section 112(1) (m)(i) identify supply chain measures to be enforced to combat fraud and corruption, favoritism and unfair and irregular practices. Section 115(1) of the MFMA states that the accounting officer must

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take steps to ensure mechanisms and separation of duties in a supply chain management system to minimize the likelihood of corruption and fraud.

a) Developed Strategies Update

Name of strategy	Developed Yes/No	Date Adopted
Internal Audit Charter	Yes	25 March 2015
Audit Committee Charter	Yes	29 April 2015
Fraud Prevention Plan	Yes	29 April 2015
Risk Management Policy	Yes	29 April 2015
Auditee's Assessment (Internal)	Yes	29 April 2015
Audit Committee Workplan	Yes	29 April 2015
Framework for Combined Assurance	Yes	29 April 2015
Internal Audit Methodology	Yes	29 April 2015
Quality Assurance & Implementation Program	Yes	29 April 2015

Table 42.: Strategies

b) Implementation of Strategies

Key Risk Areas	Key measures to curb corruption and fraud
Irregularities of offering of business courtesies and gifts.	The gifts policy of the Municipality must ensure that both the acceptance and offering of business courtesies, including gifts, by all Councillors and employees of Overstrand occur only within the ethical standards as prescribed by Overstrand.
Non – Compliance with laws and regulations	Overstrand has a number of systems, policies and procedures designed to ensure compliance with specific laws and regulations and basic internal control.
Conflict of interest	Employees who perform private work will in accordance with Schedule 2 of the Systems Act be obliged to declare the full description and nature, hours of work, name of company for whom they work or name of own business, and that there is no conflict of interest with their job content as officials and that the nature of the work does not compromise their judgement and integrity as an official.

Table 43.: Implementation of the Strategies

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2.9 Audit Committee

Section 166(2) of the MFMA states that an audit committee is an independent advisory body which must –

- (a) advise the municipal council, the political office-bearers, the accounting officer and the management staff of the municipality, on matters relating to –
 - ➔ internal financial control;
 - ➔ risk management;
 - ➔ performance Management; and
 - ➔ effective Governance.

a) Functions of the Audit Committee

The Audit Committee have the following main functions as prescribed in section 166 (2) (a-e) of the Municipal Finance Management Act, 2003 and the Local Government Municipal and Performance Management Regulation:

- ➔ To advise the Council on all matters related to compliance and effective governance.
- ➔ To review the annual financial statements to provide Council with an authoritative and credible view of the financial position of the municipality, its efficiency and its overall level of compliance with the MFMA, the annual Division of Revenue Act (DoRA) and other applicable legislation.
- ➔ Respond to the council on any issues raised by the Auditor-General in the audit report.
- ➔ To review the quarterly reports submitted to it by the internal audit.
- ➔ To evaluate audit reports pertaining to financial, administrative and technical systems.
- ➔ The compilation of reports to Council, at least twice during a financial year.
- ➔ To review the performance management system and make recommendations in this regard to Council.
- ➔ To identify major risks to which Council is exposed and determine the extent to which risks have been minimised.
- ➔ To review the annual report of the municipality.

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- Review the plans of the Internal Audit function and in so doing; ensure that the plan addresses the high-risk areas and ensure that adequate resources are available.
- Provide support to the Internal Audit function.
- Ensure that no restrictions or limitations are placed on the Internal Audit section.
- Evaluate the activities of the Internal Audit function in terms of their role as prescribed by legislation.

b) Members of the Audit Committee

During the period 01 July 2014 – 31 January 2015 the Audit Committee consisted of five (5) members listed here under and held four (4) meetings during the above-mentioned period. The Chairperson (Mr. GN Lawrence) and one member (Mr. DWJ Jacobs) term of office has ended on 31 January 2015 where after only one (1) extra member (Mr. Burton Van Staaden) was appointed from 01 March 2015.

Name of representative	Capacity	Meeting dates
GN Lawrence	Chairperson	
DWJ Jacobs	Member	22 August 2014
HPA Beekman	Member	27 August 2014
HV Liebenberg	Member	09 October 2014
KE Montgomery	Member	18 December 2014

Table 44.: Members of the Audit Committee (01 July 2014 – 31 January 2015)

During the period 01 March 2015 – 30 June 2015 the Audit Committee consisted of four (4) members listed here under and held two (2) meetings during the above-mentioned period.

Name of representative	Capacity	Meeting dates
KE Montgomery	Chairperson	
HPA Beekman	Member	25 March 2015
HV Liebenberg	Member	08 June 2015
B Van Staaden	Member	

Table 45.: Members of the Audit Committee (01 March 2015 – 30 June 2015)

2.10 Performance audit committee

The Regulations require that the performance audit committee is comprised of a minimum of three members, the majority of whom are external (neither a councillor nor an employee) of the

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municipality. Section 14(2) (b) of the Regulations further stipulates that the performance audit committee must include at least one person who has expertise in performance management. It is also a requirement of the Regulations in Section 14(2)(d) that the Council of a municipality designate neither a member of the performance audit committee who is neither a councillor nor an employee of the municipality as the chairperson of the committee.

In terms of Section 166(4) (a) of the MFMA, an audit committee must consist of at least three persons with appropriate experience, of who the majority may not be in the employ of the municipality.

Section 166(5) of the MFMA, requires that the members of an audit committee must be appointed by the council of the municipality. One of the members, not in the employ of the municipality, must be appointed as the chairperson of the committee. No councillor may be a member of an audit committee.

Both the Regulations and the MFMA, indicate that three is the minimum number of members needed to comprise a performance audit committee. While the regulations preclude the appointment of a councillor as chairperson of the performance audit committee, the MFMA excludes the involvement of a councillor in the composition of a performance audit committee entirely.

In accordance with the requirements of Section 14(2)(e) of the Regulations, if the chairperson is absent from a specific meeting of the committee, the members present must elect a chairperson from those present to act as chairperson for that meeting.

Further, Section 14(2) (f) of the Regulations provides that, in the event of a vacancy occurring amongst the members of the performance audit committee, the municipality concerned must fill that vacancy for the unexpired portion of the vacating member's term of appointment.

Section 14(3) (a) of the Regulations requires that the performance audit committee of a municipality must meet at least twice during each financial year. However, additional special meetings of the performance audit committee may be called for by any member of the committee, where sufficient justification exists in terms of Section 14(3) (b) of the Regulations.

a) Functions of the Performance Audit Committee

In terms of Section 14(4) (a) of the Regulations the performance audit committee has the responsibility to -

- i) review the quarterly reports produced and submitted by the internal audit process;

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- ii) review the municipality's performance management system and make recommendations in this regard to the council of the municipality; and
- iii) at least twice during each financial year submit a performance audit report to the council of the municipality.

b) Members of the Performance Audit Committee

During the period 01 July 2014 – 31 January 2015 the Performance Audit Committee consisted of five (5) members listed here under and held one (1) meeting during the above-mentioned period. The Chairperson (Mr. DWJ Jacobs) and one member (Mr. GN Lawrence) term of office has ended on 31 January 2015 where after only one (1) extra member (Mr. Burton Van Staaden) was appointed from 01 March 2015.

Name of representative	Capacity	Meeting dates
DWJ Jacobs	Chairperson	27 August 2014
GN Lawrence	Member	
HPA Beekman	Member	
HV Liebenberg	Member	
KE Montgomery	Member	

Table 46.: Members of the Performance Audit Committee (01 July 2015 – 31 January 2015)

During the period 01 March 2015 – 30 June 2015 the Performance Audit Committee consisted of four (4) members listed here under and held two (2) meetings during the above-mentioned period.

Name of representative	Capacity	Meeting dates
HV Liebenberg	Chairperson	25 March 2015 28 May 2015
HPA Beekman	Member	
KE Montgomery	Member	
B Van Staaden	Member	

Table 47.: Members of the Performance Audit Committee (01 March 2015 – 30 June 2015)

2.11 Internal Auditing

Section 165 (2) (a), (b)(iv) of the MFMA requires that:

The internal audit unit of a municipality must –

- (a) prepare a risk based audit plan and an internal audit program for each financial year; and

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(b) advise the accounting officer and report to the audit committee on the implementation on the internal audit plan and matters relating to:

- (i) internal audit;
- (ii) internal controls;
- (iii) accounting procedures and practices;
- (iv) risk and risk management;
- (iv) performance management;
- (v) loss control; and
- (vi) compliance with this Act, the annual Division of Revenue Act and any other applicable legislation

(c) perform other duties as may be assigned to it by the accounting officer.

The Municipality has an In-house Internal Audit function consisting of:

- ➔ Chief Audit Executive
- ➔ Three Internal Auditors (1 position was filled 01 May 2015).

Annual Audit Plan:

94% of the Risk Based Audit Plan for 2014/15 was executed with the available resources. The table below provides detail on audits completed:

Description		No of Hours	Date completed
Phase 1			
Revisiting current risk profile and priorities		100	Ongoing on a quarterly basis
Phase 2			
Compiling Risk Based Audit Plan 2014/2015		100	26 May 2014
Phase 3			
Audit Engagement	Departmental System	Detail	No of Hours
Directorate: Finance	Deputy Director: Finance	Key Control Assessment 4 th Quarter (01 April 2014 – 30 June 2014)	160
	Deputy Director: Finance	Key Control Assessment 1 st Quarter (01 July 2014 – 30 September 2014)	160
	Deputy Director: Finance	Key Control Assessment 2 nd Quarter (01 October 2014 – 31 December 2014)	160
	Deputy Director:	Key Control Assessment 3 rd	160
			April 2015

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Description			No of Hours	Date completed
Directorate: Community Services	Finance	Quarter (01 January 2015 – 31 March 2015)		
	Financial Services	Division of Revenue Act 2 of 2013	180	April 2015
	Expenditure & Assets	Salaries Overtime	200	April 2015
Directorate: Management Services	Operational Management	Caravan Parks.	200	June 2015
	Corporate Projects	Fleet Management	200	June 2015
	Roads & Storm water	Storm water: Master planning and regular maintenance	200	June 2015
Directorate: Management Services	Management Services	Pre-determined objectives (4 th Quarter: 2013/2014)	180	August 2014
	Management Services	Pre-determined objectives (1 st Quarter: 2014/2015):	180	November 2014
	Management Services	Pre-determined objectives (2 nd Quarter: 2014/2015)	180	February 2015
	Management Services	Pre-determined objectives (3 rd Quarter: 2014/2015)	180	May 2015
Directorate: Infrastructure & Planning	Electrical Services	Effectiveness of Geyser Control Project	160	June 2015
Directorate: Local Economic Development	Local Economic Development	Informal Trade	180	April 2015
	Local Economic Development	Expanded Public Works Programme (EPWP)	180	April 2015
Directorate: Protection Services	Traffic	Licensing and Administration	250	June 2015
Municipal Manager/ Council	Performance Audit Committee	1 st Audit Report of the Performance Audit Committee (PAC) to the Overstrand Municipal Council period 2013/14	60	March 2015
	Performance Audit Committee	2 nd Audit Report of the Performance Audit Committee (PAC) to the Overstrand Municipal Council period 2013/14	60	May 2015
Ad-hoc Audit	Management request	Proposed Amendment of contract No: SCD 2664/2013 – Provision of licensed based traffic contravention Management system: Total Client Services (PTY) LTD	150	August 2014
Ad-hoc Audit	Audit Committee Request	Special Investigation	150	June 2015

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Description	No of Hours	Date completed
Continuous Auditing/Consulting	360	Ongoing – monthly basis
Junior Internal Audit Assistance	250	Ongoing – daily basis
Training CPD	240	Ongoing
Total Hours		4580

Table 48.: Internal Audit Coverage Plan

Below are the functions of the Internal Audit Unit that was performed during the financial year under review:

Function	Date/Number
Monthly update of the Strategic Risk Register	Monthly
Risk based audit plan approved for 2014/15 financial year	26 May 2014
Internal audit programme drafted and approved	26 May 2014
Number of audits conducted and reported on	17
Audit reports included the following key focus areas:	
Key Control Assessments	4
Internal Controls	9
Performance management	4

Table 49.: Internal Audit Functions

2.12 By-Laws and Policies

Section 11 of the MSA gives a Council the executive and legislative authority to pass and implement by-laws and policies.

Below is a list of all the by-laws developed and reviewed during the financial year:

By-laws developed/revised	Date adopted	Public Participation Conducted Prior to adoption of By-Laws	Date of Publication
		Yes/No	
The Impoundment of Animals By – law	30/06/2015	Yes	To be determined
The rules of Order By – law	30/09/2015	Yes	To be determined
The LUPA By – law	(estimated) 30/09/2015	Yes	To be determined
The Special Rating Area By –	(estimated)	Pending	To be determined

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By-laws developed/revised	Date adopted	Public Participation Conducted Prior to adoption of By-Laws Yes/No	Date of Publication
law	To be determined		

Table 50.: *By-laws*

Below is a list of the policies – existing, developed and reviewed during the financial year:

Policies developed/ revised	Date adopted	Public Participation Conducted Prior to adoption of policy Yes/No
Supply Chain Management Policy (revision commentary)	28 May 2015	Yes
Customer Care Debt Collection Policy (revision commentary)	28 May 2015	Yes
Study Aid Policy (revision commentary)	To be determined	
Rates Policy (revision commentary)	28 May 2015	Yes
Petty Cash Policy (revision commentary)	28 May 2015	Yes
Contract Management Policy (revision commentary)	28 May 2015	Yes
Budget Policy (revision commentary)	28 May 2015	Yes

Table 51.: *Policies*

2.13 Communication

Local government has a legal obligation and a political responsibility to ensure regular and effective communication with the community. The Constitution of the Republic of South Africa Act 1996 and other statutory enactments all impose an obligation on local government communicators and require high levels of transparency, accountability, openness, participatory democracy and direct communication with the communities to improve the lives of all.

The communities, on the other hand, have a right and a responsibility to participate in local government affairs and decision-making and ample provision is made in the abovementioned legislation for them to exercise their right in this respect. Our democratic government is committed to the principle of ***Batho Pele*** and this, in simple terms, means that those we elect to represent us (councillors at the municipal level) and those who are employed to serve us (the municipal officials at municipal level) must always put people first in what they do.

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South Africa has adopted a system of developmental local government, which addresses the inequalities, and backlogs of the past while ensuring that everyone has access to basic services, to opportunities and an improved quality of life.

To be successful, communications must focus on the issues that are shown to impact on the residents' perceptions, quality of service, value for money and efficiencies. They should ideally look to close the communication-consultation loop, i.e. tell people how they can have a say and demonstrate how those who have given their views have had a real impact.

Communication activities	Yes/No
Communication unit	Yes
Communication strategy	Yes
Communication Policy	Yes (in draft format)
Customer satisfaction surveys	Conducted every second year therefor no survey in 2013/14 next survey in 2014/15
Functional complaint management systems	Yes
Newsletters distributed at least quarterly	Yes, monthly

Table 52.: Communication Activities

2.14 Website

A municipal website www.overstrand.gov.za is a key communication mechanism in terms of service offering, information sharing and public participation and should be an integral part of a municipality's communication infrastructure and strategy. It serves as a tool for community participation, improves stakeholder involvement and facilitates stakeholder monitoring and evaluation of municipal performance. Section 75 of the MFMA requires that the municipalities place key documents and information on their website, including the IDP, the annual budget, adjustments budgets and budget related documents and policies.

Below is a website checklist to indicate the compliance to Section 75 of the MFMA:

Documents published on the Municipal website	Date Published
Annual budget and all budget-related documents	30 May 2014(Final)
Adjustment budget for 2014/2015	Third Adjustments Budget February 2014/2015 Fourth Adjustments Budget April 2014/2015
Budget implementation policy: Tariff policy	15 July 2014
Budget implementation policy: Credit control policy	15 July 2014
Budget implementation policy: Valuation By-Law	-

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Documents published on the Municipal website	Date Published
Budget implementation policy: Rates policy	15 July 2014
Budget implementation policy: SCM policy	15 July 2014
Annual report for 2013/2014	Audited Final AR 30 March 2015
Performance agreements required in terms of section 57 (1) (b) of the Municipal Systems Act for 2014/15	24 June 2014
All quarterly reports tabled in the council in terms of section 52 (d) of the MFMA during 2014/2015	Quarterly Budget statements: Published in year 2014/2015 31 October 2014 (September 2014) 26 January 2015 (December 2014) 06 May 2015 (March 2015) SDBIP Quarterly Reports published on 29 October 2014 (1 st) 23 January 2015 (2 nd) 29 April 2015 (3 rd) 23 July 2014 (4 th) (2013/2014)

Table 53.: Website Checklist

2.14.1 Public satisfaction on municipal services

No customer satisfaction survey was conducted in the 2013/14 financial year, are conducted every two years. Next survey planned in 2015/16 financial year.

Satisfaction Surveys undertaken during: Year 2013				
Subject matter of survey	Survey method	Survey date	No. of people included in survey	Survey results indicating satisfaction or better (%)*)
Overall satisfaction with:				
a) Municipality				Not asked
b) Municipal service delivery	Structured questionnaire	Apr/May 2013	1134	78%
c) Mayor				Not asked
Satisfaction with:				
a) Refuse removal	Structured questionnaire	Apr/May 2013	1134	77%
b) Road maintenance	Structured questionnaire	Apr/May 2013	1134	70%

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Satisfaction Surveys undertaken during: Year 2013				
Subject matter of survey	Survey method	Survey date	No. of people included in survey	Survey results indicating satisfaction or better (%) [*]
c) Electricity supply	Structured questionnaire	Apr/May 2013	1134	75%
d) Water supply	Structured questionnaire	Apr/May 2013	1134	84%
e) Information supplied by the municipality to the public	Structured questionnaire	Apr/May 2013	1134	64%
f) Opportunities for consultation on municipal affairs	Structured questionnaire	Apr/May 2013	1134	58%

*the percentage indicates the proportion of those surveyed that believed that relevant performance was at least satisfactory

Table 54.: Satisfaction Surveys 2012/2013

Satisfaction Surveys undertaken during: Year 2013				
Subject matter of survey	Survey method	Survey date	No. of people included in survey	Survey results indicating satisfaction or better (%) [*]
Overall satisfaction with:				
d) Municipality				Not asked
e) Municipal service delivery	Structured questionnaire	Feb/Mar 2012	3005	91%
f) Mayor				Not asked
Satisfaction with:				
g) Refuse removal	Structured questionnaire	Feb/Mar 2012	3005	89%
h) Road maintenance	Structured questionnaire	Feb/Mar 2012	3005	63%
i) Electricity supply	Structured questionnaire	Feb/Mar 2012	3005	75%
j) Water supply	Structured questionnaire	Feb/Mar 2012	3005	84%

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Satisfaction Surveys undertaken during: Year 2013				
Subject matter of survey	Survey method	Survey date	No. of people included in survey	Survey results indicating satisfaction or better (%) [*]
k) Information supplied by the municipality to the public	Structured questionnaire	Feb/Mar 2012	3005	66%
l) Opportunities for consultation on municipal affairs	Structured questionnaire	Feb/Mar 2012	3005	66%

*the percentage indicates the proportion of those surveyed that believed that relevant performance was at least satisfactory

Table 55.: Satisfaction Surveys 2011/2012

Municipal comments on the satisfaction levels:

Satisfaction levels with the major municipal services – water and electricity – stayed the same from 2011/12 to 2012/13

- Satisfaction levels with the maintenance of roads improved markedly, from 63 per cent in 2012 to 70 per cent in 2013. During the past year a number of road construction projects took place, which can be the main cause of this positive perception.
- Satisfaction levels with refuse removal dropped with 12 percent, which can be attributed to the municipality's decision to reduce the number of removals in the Greater Hermanus area from twice a week to once a week.
- The 8 percent drop in perceptions regarding opportunities for consultation (which was asked as how accessible municipal officials and other resources are) can be attributed to a great number of major issues which were highlighted in the local media lately, varying from the R43 construction to the Geyser Control Project to the resistance against the budget proposals in certain communities.
- The previous factors mentioned also had an effect on the public's perception of the information supplied to the public, which dropped with two percentage points.

2.15 Supply Chain Management

The Supply Chain Management Policy of the Overstrand Municipality is deemed to be fair, equitable, transparent, competitive and cost-effective as required by Section 217 of the Constitution.

The Supply Chain Management Policy complies duly with the requirements of Section 112 of the MFMA as well as the Supply Chain Management Regulations. The Policy was drafted based on the

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SCM Model Policy issued by the National Treasury and amended to suit the local circumstances within the ambit of the regulatory framework and sometimes even stricter than the legal requirements.

2.15.1 Competitive Bids in Excess of R200 000

a) *Bid Committee Meetings*

The following table details the number of bid committee meetings held for the 2014/15 financial year:

Bid Specification Committee	Bid Evaluation Committee	Bid Adjudication Committee
140	70	46

Table 56.: Bid Committee Meetings

The attendance figures of members of the bid specification committee are as follows:

Member	Percentage attendance
In terms of Paragraph 27 of Council's Supply Chain Management Policy, the Bid Specification Committee must consist of a Supply Chain Management Official as well as the Director or his delegated official from the user-department. No Bid Specification Committee meeting will continue without the attendance of either of these members.	100%

Table 57.: Attendance of members of bid specification committee

The attendance figures of members of the bid evaluation committee are as follows:

Member	Percentage attendance
In terms of Paragraph 28 of Council's Supply Chain Management Policy, the two standing members of the Bid Evaluation Committee are the chairperson and any official who is a designated Manager in the municipality. A third member of the BEC is the official presenting the report on behalf of the user-department. No Bid Evaluation Committee meeting will continue without the attendance of either of these members.	100%

Table 58.: Attendance of members of bid evaluation committee

The attendance figures of members of the bid adjudication committee are as follows:

Member	Percentage attendance
Director: Finance- Chairperson	100%
Director: Community Services	98%
Director: Management Services	98%
Director: Protection Services	91%
Director: Infrastructure & Planning Services	98%

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Member	Percentage attendance
Director: Local Economic Development & Tourism	74%

Table 59.: Attendance of members of bid adjudication committee

The percentages as indicated above include the attendance of those officials acting in the position of a bid committee member.

b) Awards Made by the Bid Adjudication Committee

The ten highest bids awarded by the bid adjudication committee are as follows:

Bid number	Date of award	Title of bid	Successful Bidder	Value of bid awarded
SC1488/2014	2014/09/22	Medium and low voltage upgrading in Gansbaai, Franskraal & Stanford	Adenco Construction (Pty) Ltd	R 9 374 793.43
SC1503/2014	2014/11/07	Allien clearing for the Overstrand Municipality Working for Water	Benjamin September	R 9 153 150.82
			Princess Kutuka	
			Warren de Jager	
			Freddie Arendse	
			Petros May	
			Edwin Carelse	
			Nolene Jones	
SC1531/2014	2015/01/23	Compile and maintain the General-and supplementary valuation rolls for the period 1 July 2015 - 30 June 2017	Boland Valuers CC	R 7 913 748.42
SC1489/2014	2014/09/12	Electrification of Overhills informal settlement in Kleinmond.	Adenco Construction (Pty) Ltd	R 2 605 380.83
SC1501/2014	2014/11/28	Construction of Eluxolweni wastewater treatment works	Peter Starke Civils CC	R 6 909 203.36
SC1505/2014	2014/11/07	MV &LV Upgrade Hermanus Hawston Kleinmond	EOH Intelligent Infrastructure (Pty) Ltd	R 6 397 172.59
SC1544/2014	2015/02/06	Building alterations & additions to the Kleinmond Library	Blizzard Trading CC	R 4 505 851.58
SC1558/2015	2015/04/17	Stormwater installation in Zwelihle	ATN Group (Pty) Ltd	R 3 320 427.19
SC1559/2015	2015/05/08	Lease of portion of the remainder of farm nr 581, Onrustriver, known as the Milkwood Restaurant for operating as a restaurant.	CJ and JC Partnerships	R 6 243 554.41
SC1598/2015	2015/06/29	Provision of Water and Electricity Meter Reading Services	Red Ant Security Relocation and Eviction	R 4 381 930.86

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Bid number	Date of award	Title of bid	Successful Bidder	Value of bid awarded
			Services C and A Johnson Meterleesdienste RW Arendse CE van Wyk Southern Ambition 215 CC Botes Contractors	

Table 60.: Ten highest bids awarded by bid adjudication committee

c) Awards Made by the Accounting Officer

Bids awarded by the Accounting Officer are as follows:

Bid number	Title of bid	Directorate and section	Value of bid awarded
SC1457/2014	Supply and deliver water- and sewerage purification chemicals for period ending 30 June 2017	Community Services	R 34 965 628.56
SC1465/2014	Resurfacing and Rehabilitation of Roads For a contract period ending 31 March 2016	Community Services	R 44 722 325.49
SC1475/2014	Sale of Erf 2834 Sandbaai for mixed residential development and erf 2837 Sandbaai for a retirement village.	Infrastructure & Planning	R 48 450 000.00
SC1486/2014	Construction of Cell3 at Karwyderskraal Landfill	Infrastructure & Planning	R 10 710 632.88
SC 1526/2014	Supply and delivery of electrical inventory items.	Finance	R 12 540 000.00
SC1560/2015	Transport of containerised Municipal solid waste &chipping of garden waste.	Infrastructure & Planning	R 31 234 689.00
SC1601/2015	Provision and Administration of an Electricity Payment Vending System	Finance	R 13 263 237.66

Table 61.: Awards made by Accounting Officer

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d) Appeals Lodged by Aggrieved Bidders

Tender No	Description	Awarded to	Complainant	Date received	Outcome	Outcome Date
SC 1560/2015	Transport of containerised Municipal solid waste &chipping of garden waste	Enviroserv Waste Management Ltd	Wasteman Holdings (Pty) Ltd	2015/06/26	Pending	Pending

Table 62.: Appeals lodged by aggrieved bidders

2.15.3 Deviation from Normal Procurement Processes

The following table provides a summary of deviations approved on an annual and monthly basis respectively:

Type of deviation	Number of deviations	%	Value of deviations	Percentage of total deviations value
Clause 36(1)(a)(i)- Emergency	10	11.63	R 1,419,984.40	23.70
Clause 36(1)(a)(ii)- Sole Supplier	19	22.09	R 1,318,733.73	22.01
Clause 36(1)(a)(iii)- Unique arts	2	2.33	R 35,000.00	0.58
Clause 36(1)(a)(v)- Impractical / impossible	55	63.95	R 3,217,850.43	53.71
Total	86	100	R 5,991,568.56	100

Table 63.: Summary of deviations

Clause 36(1)(a)(v)- Deviations- Impractical and or Impossible

Type of deviation	Number of deviations	%	Value of deviations
Strip-and-quote	20	36.36	R 607,632.79
Impractical / impossible	14	25.46	R 603,317.40
Inadequate procurement planning	21	38.18	R 2,006,900.24
Total	55	100	R 3,217,850.43

Table 64.: Clause 36(1)(a)(v)- Deviations- Impractical and or Impossible

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2.15.4 Logistics Management

The system of logistics management must ensure the following:

- the monitoring of spending patterns on types or classes of goods and services incorporating, where practical, the coding of items to ensure that each item has a unique number;
- the setting of inventory levels that includes minimum and maximum levels and lead times wherever goods are placed in stock;
- the placing of manual or electronic orders for all acquisitions other than those from petty cash;
- appropriate standards of internal control and warehouse management to ensure that goods placed in stores are secure and only used for the purpose for which they were purchased;
- Monitoring and review of the supply vendor performance to ensure compliance with specifications and contract conditions for particular goods or services.

Each stock item at the municipal stores, are coded and are listed on the financial system. Monthly monitoring of patterns of issues and receipts are performed by the Storekeeper.

Inventory levels are set at the start of each financial year. These levels are set for normal operations. In the event that special projects are being launched by departments, such information should be communicated timely to the Stores section in order for them to gear them to order stock in excess of the normal levels.

Internal controls are in place to ensure that goods and service that are received are certified by the responsible person which is in line with the general conditions of contract. Regular checking of the condition of stock is performed. Annual stock counts are performed at which surpluses, deficits, damaged and redundant stock items are identified and reported to Council.

As at 30 June 2015, the value of stock at the municipal stores amounted to **R 6,212,587.73** (**R 8,271,377.15** in 2013/14). For the 2014/2015 financial year a total of **R 9,216.35** was accounted for as surpluses (**R 9,908.81** 2013/14), **R8, 229.57** as deficits (**R 58,648.43** in 2013/14) and no damaged stock items were reported.

CHAPTER 3

This chapter provides an overview of the key service achievements of the municipality that came to fruition during 2014/15 in terms of the deliverables achieved compared to the key performance objectives and indicators in the IDP. It furthermore, includes an overview on achievement in 2014/15 compared to actual performance in 2013/14.



3.1 OVERVIEW OF PERFORMANCE WITHIN THE ORGANISATION

Performance management is a process which measures the implementation of the organisation's strategy. It is also a management tool to plan, monitor, measure and review performance indicators to ensure efficiency, effectiveness and the impact of service delivery by the municipality.

At local government level performance management is institutionalized through the legislative requirements on the performance management process for Local Government. Performance management provides the mechanism to measure whether targets to meet its strategic goals, set by the organisation and its employees, are met.

The constitution of S.A (1996), section 152, dealing with the objectives of local government paves the way for performance management with the requirements for an "accountable government". The democratic values and principles in terms of section 195 (1) are also linked with the concept of performance management, with reference to the principles of *inter alia*:

- the promotion of efficient, economic and effective use of resources,
- accountable public administration
- to be transparent by providing information,
- to be responsive to the needs of the community,
- and to facilitate a culture of public service and accountability amongst staff.

The Municipal Systems Act (MSA), 2000 requires municipalities to establish a performance management system. Further, the MSA and the Municipal Finance Management Act (MFMA) requires the Integrated Development Plan (IDP) to inform the municipal budget and to be monitored for the

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performance of the budget against the IDP via the Service Delivery and the Budget Implementation Plan (SDBIP).

In addition, Regulation 7 (1) of the Local Government: Municipal Planning and Performance Management Regulations, 2001 states that "A Municipality's Performance Management System entails a framework that describes and represents how the municipality's cycle and processes of performance planning, monitoring, measurement, review, reporting and improvement will be conducted, organised and managed, including determining the roles of the different role players." Performance management is not only relevant to the organisation as a whole, but also to the individuals employed in the organization as well as the external service providers and the Municipal Entities. This framework, *inter alia*, reflects the linkage between the IDP, Budget, SDBIP and individual and service provider performance.

3.1.1 Legislative requirements

In terms of section 46(1)(a) a municipality must prepare for each financial year a performance report reflecting the municipality's and any service provider's performance during the financial year, including comparison with targets of and with performance in the previous financial year. The report must, furthermore, indicate the development and service delivery priorities and the performance targets set by the municipality for the following financial year and measures that were or are to be taken to improve performance.

3.1.2 Organisation performance

Strategic performance indicates how well the municipality is meeting its objectives and which policies and processes are working. All government institutions must report on strategic performance to ensure that service delivery is efficient, effective and economical. Municipalities must develop strategic plans and allocate resources for the implementation. The implementation must be monitored on an ongoing basis and the results must be reported on during the financial year to various role-players to enable them to timeously implement corrective measures where required.

This report highlight the strategic performance in terms of the municipality's Top Layer Service Delivery Budget Implementation Plan (SDBIP), high level performance in terms of the National Key Performance Areas, performance on the National Key Performance Indicators prescribed in terms of section 43 of the Municipal Systems Act, 2000 and an overall summary of performance on a functional level and municipal services

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3.1.3 The performance system followed for 2014/15

a) Adoption of a Performance Management Framework

The municipality adopted a performance management framework that was approved by Council on 25 June 2014.

b) The IDP and the budget

The 2nd review of the 5 year IDP for 2014/15 and the budget for 2014/15 were approved by Council on 28 May 2014. The IDP process and the performance management process are integrated. The IDP fulfills the planning stage of performance management. Performance management in turn, fulfills the implementation management, monitoring and evaluation of the IDP.

The strategy map below illustrates the strategic link of the focus areas of the municipality with the National Key Performance Areas. The National Key Performance Areas is aligned with the strategic objectives that were identified in the 2014/15 IDP review.

Vision- "To be a centre of excellence for the community"

Mission- "Creation of sustainable communities by delivering optimal services to support economic, social and environmental goals in a politically stable environment"

National Key Performance areas (KPA's)

1. Municipal Transformation and Institutional Development
2. Municipal Financial Viability and Management
3. Good Governance and Public Participation
4. Basic Service Delivery
5. Local Economic Development

Municipal Focus Areas (MFA's)

- i. Safe and Healthy environment
- ii. Optimisation of financial resources
- ii. Good Governance
- v. Basic Service Delivery
- v. Social upliftment and economic development

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Municipal strategic objectives

- i. The provision of democratic, accountable and ethical governance;
- ii. The provision and maintenance of municipal services;
- iii. The encouragement of structured community participation in the matters of the municipality;
- iv. The creation and maintenance of a safe and healthy environment;
- v. The promotion of tourism, economic and social development.

c) The Service Delivery Budget Implementation Plan

The organisational performance is evaluated by means of a municipal scorecard (Top Layer SDBIP) at organisational level and through the service delivery budget implementation plan (SDBIP) at directorate and departmental levels.

The SDBIP is a plan that converts the IDP and budget into measurable criteria on how, where and when the strategies, objectives and normal business process of the municipality is implemented. It also allocates responsibility to directorates to deliver the services in terms of the IDP and budget.

The MFMA Circular No.13 prescribes that:

- The IDP and budget must be aligned
- The budget must address the strategic priorities
- The SDBIP should indicate what the municipality is going to do during next 12 months
- The SDBIP should form the basis for measuring the performance against goals set during the budget /IDP processes.

The SDBIP were prepared as described in the paragraphs below and the Top Layer SDBIP approved by the Executive Mayor on 10 June 2014.

d) The municipal scorecard (Top Layer SDBIP)

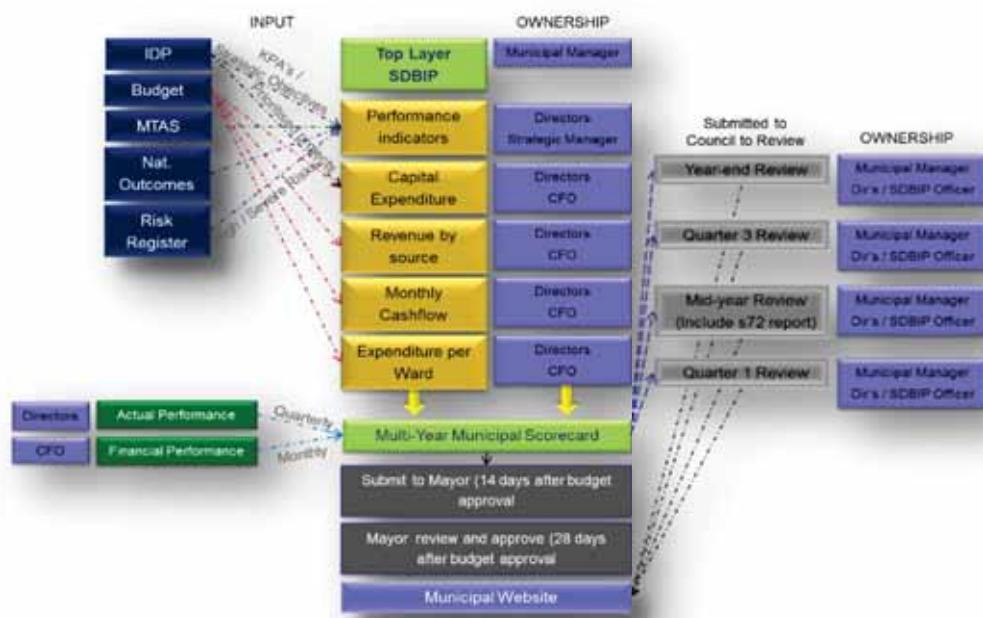
The municipal scorecard (Top Layer SDBIP) consolidate service delivery targets set by Council / senior management and provide an overall picture of performance for the municipality as a whole, reflecting performance on its strategic priorities. Components of the Top Layer SDBIP include:

- **One-year** detailed plan, but should include a **three-year capital plan**
- The 5 necessary components includes:
- Monthly projections of revenue to be collected for each source
- Expected revenue to be collected NOT billed

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- Monthly projections of expenditure (operating and capital) and revenue for each vote
- Section 71 format (Monthly budget statements)
- Quarterly projections of service delivery targets and performance indicators for each vote
- Non-financial measurable performance objectives in the form of targets and indicators
- Output NOT input / internal management objectives
- Level and standard of service being provided to the community
- Ward information for expenditure and service delivery
- Detailed capital project plan broken down by ward over three years

The following diagram illustrates the establishment, components and review of the municipal scorecard (Top Layer SDBIP):



Top Layer KPI's were prepared based on the following:

- Key performance indicators (KPI's) for the programmes / activities identified to address the strategic objectives as documented in the IDP.
- KPI's identified during the IDP and KPI's that need to be reported to key municipal stakeholders.
- KPI's to address the required National Agenda Outcomes, priorities and minimum reporting requirements.
- The municipal turnaround strategy (MTAS)

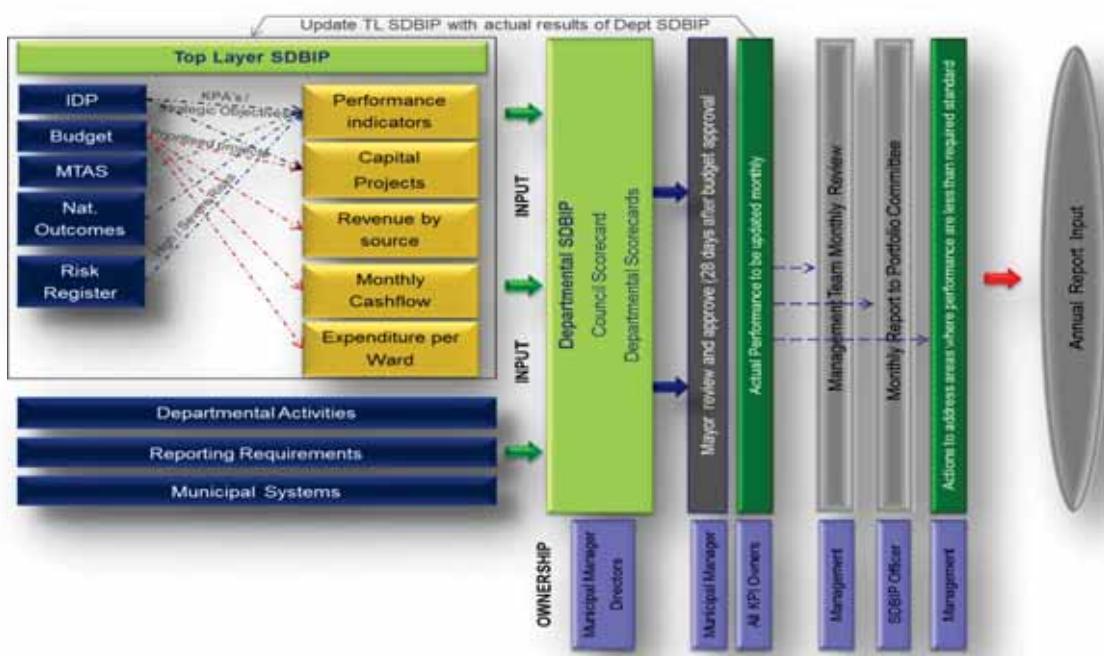
It is important to note that the municipal manager needs to implement the necessary systems and processes to provide the POE's for reporting and auditing purposes.

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e) Directorate/Departmental scorecards

The directorate and departmental scorecards (detail SDBIP) capture the performance of each defined directorate or department. Unlike the municipal scorecard, which reflects on the strategic performance of the municipality, the departmental SDBIP provide detail of each outcome for which top management are responsible for, in other words a comprehensive picture of the performance of that directorate/sub-directorate. It was compiled by **senior managers** for their **directorate** and consists of objectives, indicators and targets derived from the approved Top Layer SDBIP, the approved budget and measurable service delivery indicators related to each functional area.

The following diagram illustrates the establishment, components and review of the departmental SDBIP:



KPI's were developed for Council, the Office of the Municipal Manager and for each Directorate. The KPI's:

- Address the TL KPI's by means of KPI's for the relevant section responsible for the KPI.
- Include the capital projects KPI's for projects. The targets are aligned with the projected monthly budget and project plans.
- Address the key departmental activities.
- Each KPI have clear monthly targets and are assigned to the person responsible for the KPI's.

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f) Actual performance

The municipality utilizes an electronic web based system on which KPI owners update actual performance on a monthly basis. KPI owners report on the results of the KPI by documenting the following information on the performance system:

- The actual result in terms of the target set.
- The output/outcome of achieving the KPI.
- The calculation of the actual performance reported. (If %)
- A performance comment.
- Actions to improve the performance against the target set, if the target was not achieved.

It is the responsibility of every KPI owner to maintain a portfolio of evidence to support actual performance results updated.

3.1.4 Performance Management

Performance management is prescribed by Chapter 6 of the Municipal Systems Act, Act 32 of 2000 and the Municipal Planning and Performance Management Regulations, 796 of August 2001. Section 7 (1) of the aforementioned regulation states that "A Municipality's Performance Management System entails a framework that describes and represents how the municipality's cycle and processes of performance planning, monitoring, measurement, review, reporting and improvement will be conducted, organized and managed, including determining the responsibilities of the different role players." This framework, *inter alia*, reflects the linkage between the IDP, Budget, SDBIP and individual and service provider performance. The municipality adopted a performance management framework that was approved by Council on 25 June 2014.

a) Organisational Performance

The organisational performance is monitored and evaluated via the SDBIP and the performance process can be summarised as follows:

- The Top Layer SDBIP was approved by the Mayor on 10 June 2014 and the information was loaded on an electronic web based system.
- The web based system sent automated e-mails to the users of the system as a reminder to all staff responsible for updating their actual performance against key performance indicator targets by the 10th of every month for the previous month's performance.
- Additionally, the performance system administrator reminded all departments on a monthly basis to update their actual performance on the web based system.

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- The first quarterly report was submitted to Council on the 29th of October 2014 (Agenda item 5.1) and the second quarterly report submitted on the 23rd of January 2015 (Agenda item 4.7). The third quarter report was submitted to Council on the 29th of April 2015 (Agenda item 5.1).
- The Quarterly SDBIP performance reports are also submitted to the Performance Audit Committee. The quarterly reports were submitted to the committee on the 21st of October 2014, 16th of March 2015 and 21st of May 2015.
- Internal Audit performed a statutory compliance review which included revision of the information contained in the budget / SDBIP and reviewed IDP and reported thereon. In addition, a compliance review was performed on the submission of the budget / SDBIP and performance agreements of managers reporting directly to the Municipal Manager to ensure compliance to the relevant legislative requirements.

b) Individual Performance Management

Municipal Manager and Managers directly accountable to the Municipal Manager

The Municipal Systems Act, 2000 (Act 32 of 2000) prescribes that the municipality must enter into performance based agreements with all s57-employees and that performance agreements must be reviewed annually. This process and the format are further regulated by Regulation 805 (August 2006). The performance agreements for the 2014/15 financial year were signed on 24 June 2014 as prescribed.

The appraisal of the actual performance in terms of the signed agreements takes place twice per annum as regulated. The final evaluation of the 2013/14 financial year (1 January 2014 to 30 June 2014) took place on 04/04/2014 and the mid-year performance of 2014/15 (1 July 2014 to 31 December 2014) took place on 24/10/2014.

The appraisals were done by an evaluation panel as indicated in the signed performance agreements and in terms of Regulation 805 and consisted of the following people:

- Executive Mayor
- Portfolio Chairperson
- Municipal Manager
- Chairperson of the Audit Committee
- Municipal manager from other municipality

Other municipal personnel

The individual Performance Management system has been rolled out to staff in the Community Services directorate on T-3 post level.

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Challenges experienced due to the literacy and computer literacy of staff in some of the directorates remains a challenge. Focus on training and awareness is planned during the 2015/2016 performance cycle to overcome challenges experienced.

3.2 INTRODUCTION TO STRATEGIC AND MUNICIPAL PERFORMANCE FOR 2014/15

3.2.1 Strategic Service Delivery Budget Implementation Plan (Top Layer)

The purpose of strategic performance reporting is to report specifically on the implementation and achievement of IDP outcomes. This section should provide an overview on the strategic achievement of a municipality in terms of the strategic intent and deliverables achieved as stated in the IDP. The Top Layer (strategic) SDBIP is the municipality's strategic plan and shows the strategic alignment between the different documents. (IDP, Budget and Performance Agreements)

In the paragraphs below the performance achieved is illustrated against the Top Layer SDBIP according to the Strategic Objectives linked to the Municipal KPA's.

The following table explains the method by which the overall assessment of actual performance against targets set for the key performance indicators (kpi's) of the SDBIP is measured:

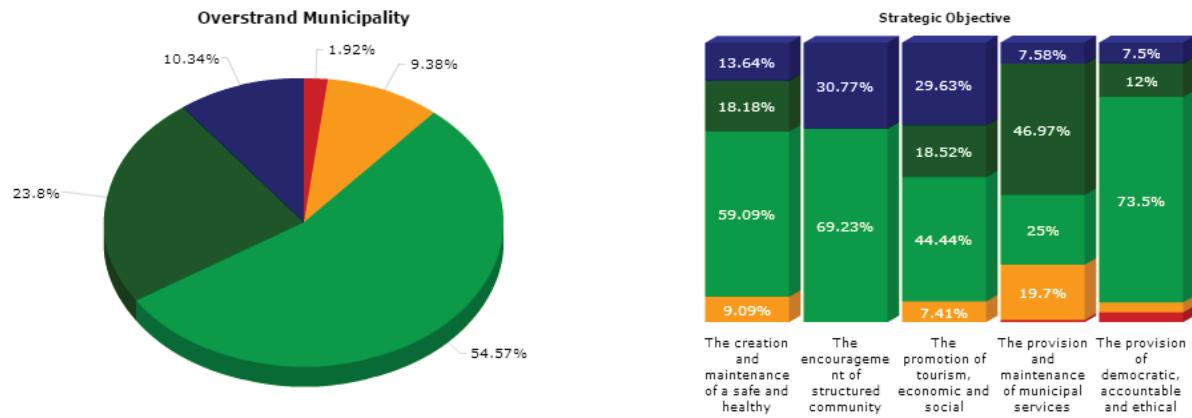
Category	Color	Explanation
KPI's Not Yet Measured	Grey	KPIs with no targets or actuals in the selected period.
KPI's Not Met	Red	0% >= Actual/Target < 75%
KPI's Almost Met	Orange	75% >= Actual/Target < 100%
KPI's Met	Green	Actual/Target = 100%
KPI's Well Met	Dark Green	100% > Actual/Target < 150%
KPI's Extremely Well Met	Dark Blue	Actual/Target >= 150%

Figure 2.: SDBIP Measurement Categories

Note: The system descriptions for the Top layer (TL) kpi's is available at the Strategic Services department for clarity on the process followed to reach the KPI's that were set for the financial year.

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The graph below displays the overall performance per Strategic objective for 2014/15



Graph 4.: Overall performance per Strategic Objective

a) Top Layer SDBIP – Provision of democratic, accountable and ethical governance

The IDP Strategic objective “*The provision of democratic, accountable and ethical governance*” is linked to the Municipal Key Performance Areas namely “*Good Governance*” and “*Optimisation of financial resources*”.

Ref	Strategic Objective	KPI	Unit of Measurement	Wards	Actual 2013/14	Overall Performance for 2014/15							
						Target					Annual Target	Actual	Corrective Measures
						Q1	Q2	Q3	Q4				
TL1	The provision of democratic, accountable and ethical governance	98% of the operational conditional grant (Libraries, CDW) spent (Actual expenditure divided by the total grant received)	% of total conditional operational grants spent (Libraries, CDW)	All	100.45%	20%	55%	75%	98%	98%	100%	100%	Target well met
TL7	The provision of democratic, accountable and ethical governance	Submit quarterly progress reports on the revision of the top 10 risks as a corrective action to the Executive Management Team	Number of progress reports submitted	All	4	1	1	1	1	4	4	4	Target Met

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Ref	Strategic Objective	KPI	Unit of Measurement	Wards	Actual 2013/14	Overall Performance for 2014/15							Corrective Measures	
						Target					Annual Target	Actual		
						Q1	Q2	Q3	Q4					
TL8	The provision of democratic, accountable and ethical governance	Quarterly report to the Management, Executive Mayor, Auditor-General and Audit Committee on progress with implementation of key controls as identified in key control deficiencies	Quarterly reports submitted on achievement of committed dates	All	4	1	1	1	1	4	4	4	Target Met	
TL9	The provision of democratic, accountable and ethical governance	Risk based audit plan approved by the Audit Committee by the end of June 2015	Plan approved	All	1	0	0	0	1	1	0	0	Been advised by the Director: Management Services that the appointment of the Shared Services Risk Manager will take place on 01 August 2015.	
TL20	The provision of democratic, accountable and ethical governance	Financial viability measured in terms of the available cash to cover fixed operating expenditure ((Available cash+ investments)/ Monthly fixed operating expenditure)	Ratio achieved	All	2.3	0	0	0	1.2	1.2	3.72	3.72	Target Extremely well met	

Chapter 3: Service Delivery Performance

Ref	Strategic Objective	KPI	Unit of Measurement	Wards	Actual 2013/14	Overall Performance for 2014/15							Corrective Measures	
						Target					Annual Target	Actual		
						Q1	Q2	Q3	Q4					
TL21	The provision of democratic, accountable and ethical governance	Financial viability measured in terms of the municipality's ability to meet its service debt obligations (Total operating revenue-operating grants received)/debt service payments due within the year) (%)	Ratio achieved	All	16.90	0	0	0	17	17	17.13	17.13	Target well met	
TL22	The provision of democratic, accountable and ethical governance	Financial viability measured in terms of the outstanding service debtors (Total outstanding service debtors/revenue received for services)	% achieved	All	10.4%	0%	0%	0%	12%	12%	10.36 %	10.36 %	Target Extremely well met	
TL23	The provision of democratic, accountable and ethical governance	Achieve a debt recovery rate not less than 95%	% Recovered	All	95%	95%	95%	95%	95%	95%	97.73 %	97.73 %	Target well met	
TL24	The provision of democratic, accountable and ethical governance	Financial statements submitted to the Auditor-General by 31 August 2014	Financial statements submitted	All	1	1	0	0	0	1	1	1	1	Target Met
TL25	The provision of democratic, accountable and ethical governance	Appointment of a Service Provider by the end of June 2015 to review and submit a long term financial plan.	Appointment of Service Provider	All	1	0	0	0	1	1	1	1	1	Target Met

Chapter 3: Service Delivery Performance

Ref	Strategic Objective	KPI	Unit of Measurement	Wards	Actual 2013/14	Overall Performance for 2014/15								Corrective Measures	
						Target					Annual Target	Actual			
						Q1	Q2	Q3	Q4						
TL30	The provision of democratic, accountable and ethical governance	The percentage of a municipality's budget (training budget) actually spent on implementing its workplace skills plan	% of the training budget spent on implementation of the WSP	All	1%	20%	40%	60%	100%	100%	100%	100%	100%	Target Met	
TL31	The provision of democratic, accountable and ethical governance	Review the Municipal Organisational Staff Structure by the end of June 2015	Structure reviewed	All	1	0	0	0	1	1	1	1	1	Target Met	
TL32	The provision of democratic, accountable and ethical governance	Revise the Section 14 Access to Information Manual by the end of June to ensure compliant and up to date policies	Policy revised	All	1	0	0	0	1	1	1	1	1	Target Met	
TL33	The provision of democratic, accountable and ethical governance	90% of the approved and funded organogram filled {((actual number of posts filled divided by the funded posts budgeted) x100)}	% filled	All	90%	90%	90%	90%	90%	90%	90%	90%	92.31 %	Target well Met	
TL34	The provision of democratic, accountable and ethical governance	Review identified HR policies by the end of June 2015	Number of policies reviewed	All	5	1	1	1	1	4	8	8	8	Target Extremely well met	

Chapter 3: Service Delivery Performance

Ref	Strategic Objective	KPI	Unit of Measurement	Wards	Actual 2013/14	Overall Performance for 2014/15							Corrective Measures	
						Target					Annual Target	Actual		
						Q1	Q2	Q3	Q4					
TL35	The provision of democratic, accountable and ethical governance	The number of people from employment equity target groups employed in the three highest levels of management in compliance with a municipality's approved employment equity plan	The number of people from EE target groups employed	All	New performance indicator for 2014/15. No comparatives available	54	54	54	54	54	60.84	Target well Met		

Table 65.: Top Layer SDBIP – Provision of democratic, accountable and ethical governance

b) Top Layer SDBIP – The Encouragement of Structured Community Participation in the matters of the Municipality

The IDP Strategic objective “*The Encouragement of structured community participation in the matters of the municipality*” is linked to the Municipal Key Performance Area namely “*Good Governance*”.

Ref	Strategic Objective	KPI	Unit of Measurement	Wards	Actual 2013/14	Overall Performance for 2014/15							Corrective Measures	
						Target					Annual Target	Actual		
						Q1	Q2	Q3	Q4					
TL6	The encouragement of structured community participation in the matters of the municipality	Ward committee meetings held to facilitate consistent and regular communication with residents	Number of ward committee meetings per ward per annum	All	9	2	2	2	2	8	8	Target Met		

Table 66.: Top Layer SDBIP – The encouragement of structured community participation in the matters of the municipality

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c) Top Layer SDBIP – Creation and Maintenance of a Safe and Healthy Environment

The IDP strategic objective "*The creation and maintenance of a safe and healthy environment*" is linked to the Municipal Key Performance Area namely "*Safe and Healthy Environment*".

Ref	Strategic Objective	KPI	Unit of Measurement	Wards	Actual 2013/14	Overall Performance for 2014/15							Corrective Measures	
						Target				Annual Target	Actual			
						Q1	Q2	Q3	Q4					
TL36	The creation and maintenance of a safe and healthy environment	Annually review and submit Disaster Management Plan to the District by the end of June	Reviewed plan submitted	All	1	0	0	0	1	1	1	1	1	Target Met
TL37	The creation and maintenance of a safe and healthy environment	Arrange public awareness sessions on Protection services	Number of sessions held	All	55	10	6	6	10	32	88	88	88	Target Extremely well met
TL38	The creation and maintenance of a safe and healthy environment	Annually review Community Safety Plan by the end of June in conjunction with the Department of Community Safety	Plan reviewed	All	1	0	0	0	1	1	1	1	1	Target Met
TL39	The creation and maintenance of a safe and healthy environment	Review the Fire Management Plan by the end of June 2015	Plan reviewed	All	1	0	0	0	1	1	1	1	1	Target Met
TL40	The creation and maintenance of a safe and healthy environment	Perform compliance inspections in terms of the National Standard for community fire protection as specified in SANS 10090	Number of inspections performed	All	6,574	300	300	300	300	1,200	7,096	7,096	7,096	Target Met
TL41	The creation and maintenance of a safe and healthy environment	Conclude signed disaster directives with the relevant role-players	Signed directives	All	New performance indicator for 2014/15. No comparatives available	0	0	0	1	1	1	1	1	Target Met

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Ref	Strategic Objective	KPI	Unit of Measurement	Wards	Actual 2013/14	Overall Performance for 2014/15							
						Target				Annual Target	Actual	Corrective Measures	
						Q1	Q2	Q3	Q4				
TL42	The creation and maintenance of a safe and healthy environment	Optimal collection of public safety income for the financial year	R-value of public safety collected income	All	R 5,154,575	R2,500 ,000	R2,500,000	R2,500,000	R2,500,000	R 10,000,000	R 14,285,330	Target well Met	

Table 67.: Top Layer SDBIP – Creation and Maintenance of a safe and healthy environment

d) Top Layer SDBIP – The Promotion of Tourism, Economic and Social Development

The IDP strategic objective "*The promotion of tourism, economic and social development*" is linked to the Municipal Key Performance Area namely "*Social upliftment and Economic development*".

Ref	Strategic Objective	KPI	Unit of Measurement	Wards	Actual 2013/14	Overall Performance for 2014/15							
						Target				Target	Actual	R	Corrective Measures
						Q1	Q2	Q3	Q4				
TL10	The promotion of tourism, economic and social development	Report quarterly to Portfolio committee on the development and implementation of tourism marketing tools	Quarterly report on marketing tools	All	New performance indicator for 2014/15. No comparatives available	1	1	1	1	4	3	3	Target almost met
TL11	The promotion of tourism, economic and social development	Report bi-annually to Director LED on the support to festivals that make an impact on local economic development	Number of reports submitted	All	New performance indicator for 2014/15. No comparatives available	0	1	0	1	2	2	2	Target Met
TL12	The promotion of tourism, economic and social development	Identify and support thirty SMME's businesses	Number of SMME's supported	All	45	5	10	5	10	30	73	73	Target Extremely well met
TL13	The promotion of tourism, economic and social development	Conduct resource mobilisation initiatives to support local business	Number of resource mobilisation initiatives	All	New performance indicator for 2014/15. No comparatives available	1	0	1	1	3	4	4	Target well Met
TL14	The promotion of tourism, economic and social development	Report quarterly to Director LED on linkages established with other spheres of government, agencies, donors, SALGA and other relevant bodies for	Quarterly report on linkages established	All	New performance indicator for 2014/15. No comparatives available	1	1	1	1	4	4	4	Target Met

Chapter 3: Service Delivery Performance

Ref	Strategic Objective	KPI	Unit of Measurement	Wards	Actual 2013/14	Overall Performance for 2014/15									
						Target				Target	Actual	R	Corrective Measures		
						Q1	Q2	Q3	Q4						
		benefit of local area													
TL15	The promotion of tourism, economic and social development	The number of job opportunities created through the EPWP programme and as per set targets (grant agreement - 86 FTE's, translates to 287 work opportunities)	Number of temporary jobs created	All	517	0	80	110	97	287	512	5	Target	Extremely well met	
TL16	The promotion of tourism, economic and social development	Develop two policies aimed at increasing participation in local economy	Number of policies developed	All	New performance indicator for 2014/15. No comparatives available	0	1	0	1	2	2	2	Target	Met	
TL17	The promotion of tourism, economic and social development	Review the LED strategy by the end of February 2015	Strategy reviewed	All	0	0	0	1	0	1	1	1	Target	Met	
TL18	The promotion of tourism, economic and social development	Improve the LED maturity assessment position by two basis points	Improved position	All	1	0	1	0	1	2	2	2	Target	Met	
TL19	The promotion of tourism, economic and social development	Compile an action plan to improve on the LED maturity assessment	Plan completed	All	2	0	1	0	1	2	2	2	Target	Met	

Table 68.: Top Layer SDBIP – The promotion of Tourism, Economic and Social Development

e) Top Layer SDBIP – Basic Service Delivery

The IDP strategic objective “*The provision and maintenance of municipal services*” is linked to the Municipal Key Performance Area namely “*Basic Service Delivery*”.

Ref	Strategic Objective	KPI	Unit of Measurement	Wards	Actual 2013/14	Overall Performance for 2014 /15									
						Target				Target	Actual	Corrective Measures			
						Q1	Q2	Q3	Q4						

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Ref	Strategic Objective	KPI	Unit of Measurement	Wards	Actual 2013/14	Overall Performance for 2014 /15								Corrective Measures	
						Target				Target	Actual				
						Q1	Q2	Q3	Q4						
TL2	The provision and maintenance of municipal services	m ² of roads patched (works orders) and resealed according to approved Paveman Management System within available budget	m ² of roads patched (works orders) and resealed	All	101,560	3,000	35,000	105,000	120,000	120,000	163,240	163,240	163,240	Target well Met	
TL3	The provision and maintenance of municipal services	Quality of effluent comply 90% with SANS 241	% compliance	All	82.78%	90%	90%	90%	90%	90%	88%	88%	88%	Hawston Plant - In process to de-sludge. Electricity conductivity levels on a decreasing trend	
TL4	The provision and maintenance of municipal services	Quality of potable water comply 95% with SANS 241	% compliance	All	95.38%	95%	95%	95%	95%	95%	95%	95%	96%	Target well Met	
TL5	The provision and maintenance of municipal services	Limit unaccounted water to less than 25% {(Number of kilolitre water purified - Number of kilolitre water sold)/Number of kilolitre sold x 100)}	% of water unaccounted for	All	21.5%	0%	0%	0%	25%	25%	19.33%	19.33%	19.33%	Target Extremely well met	
TL26	The provision and maintenance of municipal services	Limit electricity losses to 8.5% or less {(Number of Electricity Units Purchased - Number of Electricity Units Sold) / Number of Electricity Units Purchased and/or Generated) x 100}	% of electricity unaccounted for	All	5.95%	0%	0%	0%	8.50%	8.50%	5.78%	5.78%	5.78%	Target Extremely well met	
TL27	The provision and maintenance of municipal services	Achieve two Green Drop awards	Number of awards	All	4	0	0	0	2	2	2	2	2	The Blue Drop (BD) and Green Drop (GD) assessments are performed and the reports issued by the National	

Chapter 3: Service Delivery Performance

Ref	Strategic Objective	KPI	Unit of Measurement	Wards	Actual 2013/14	Overall Performance for 2014 /15								Corrective Measures	
						Target				Target	Actual				
						Q1	Q2	Q3	Q4						
														Department of Water and Sanitation (DWS). The dates of the assessments and the issue of the reports are totally out of the control of Overstrand Municipality.	
TL28	The provision and maintenance of municipal services	Achieve 6 Blue drop awards	Number of awards	All	New performance indicator for 2014/15. No comparatives available	0	0	0	6	6	6	0	0	The Blue Drop (BD) and Green Drop (GD) assessments are performed and the reports issued by the National Department of Water and Sanitation (DWS). The dates of the assessments and the issue of the reports are totally out of the control of Overstrand Municipality.	

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Ref	Strategic Objective	KPI	Unit of Measurement	Wards	Actual 2013/14	Overall Performance for 2014 /15								Corrective Measures	
						Target				Target	Actual				
						Q1	Q2	Q3	Q4						
														Sanitation has not issued a Green and Blue Drop report for 2014/15 and therefore the municipality will retain the latest status of Green and Blue Drop until the issue of another report.	
TL29	The provision and maintenance of municipal services	Report on the implementation of the Water Service Development plan annually by the end of October 2014	Report submitted	All	1	0	1	0	0	1	1	1	1	Target Met	
TL43	The provision and maintenance of municipal services	Provision of water to informal households with access within a 200 m radius	No of informal households that have access to water within a 200 m radius	All	New TL performance indicator for 2014/15. No comparatives available	0	0	0	3,406	3,406	3,144	3,144	3,144	Target Extremely well met In the reporting these KPI's are met if the actuals reported is lower than the target set.	
TL44	The provision and maintenance of municipal services	Provision of cleaned piped water to all formal households within 200 m from households	No of formal households that meet agreed standards for piped water	All	27,373	0	0	0	28,077	28,077	32,544	32,544	32,544	Target well Met	
TL45	The provision and maintenance of municipal services	Provision of refuse removal, refuse dumps and solid waste disposal to all formal households at least once a week	Number of formal households for which refuse is removed at least once a week	All	34,299	0	0	0	32,697	32,697	33,224	33,224	33,224	Target well Met	
TL46	The provision and maintenance of municipal	Provision of refuse removal, refuse dumps and solid	Number of informal households for	All	New TL performance indicator for	0	0	0	3,406	3,406	3,144	3,144	3,144	Target Extremely well met In the	

Chapter 3: Service Delivery Performance

Ref	Strategic Objective	KPI	Unit of Measurement	Wards	Actual 2013/14	Overall Performance for 2014 /15								Corrective Measures	
						Target				Target	Actual				
						Q1	Q2	Q3	Q4						
	services	waste disposal to all informal households at least once a week	which refuse is removed at least once a week		2014/15. No comparatives available									reporting these KPI's are met if the actuals reported is lower than the target set.	
TL47	The provision and maintenance of municipal services	Provision of Electricity: Number of metered electrical connections in formal area (Eskom Areas excluded)	Number of formal households that meet agreed service standards	All	25,751	0	0	0	21,998	21,998	26,476			Target well Met	
TL48	The provision and maintenance of municipal services	Provision of free basic electricity, refuse removal, sanitation and water in terms of the equitable share requirements	Number of households	All	6,536	6,580	6,580	6,580	6,580	6,580	6,842			Target well Met	
TL49	The provision and maintenance of municipal services	Percentage of a municipality's capital budget actually spent on capital projects identified for a particular financial year in terms of the municipality's IDP {(Actual amount spent on projects as identified for the year in the IDP/Total amount spent on capital projects)X100}	% of the capital budget spent	All	New TL performance indicator for 2014/15. No comparatives available	5%	25%	55%	98%	98%	88.21 %			<p>Target would have almost been met if the rolls over amounts are taken into consideration .</p> <p>Community Services- Tender for the 7 vehicles (HP with a budget allocation of R6 725 000) were not responsive and the tender had other practical challenges. Budget office (Treasury) need to take up the loan to procure the vehicles.</p> <p>Infrastructure & Planning: The</p>	

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Ref	Strategic Objective	KPI	Unit of Measurement	Wards	Actual 2013/14	Overall Performance for 2014 /15								Corrective Measures	
						Target				Target	Actual				
						Q1	Q2	Q3	Q4						
														Contractor on the Electrical Capital Works in the Greater Hermanus area under performed and therefore the full contract amount could not be spent. The work will be completed by August 2015. Rolls overs- Adjustments budget for 2015/16 approved by Council on 18 Aug 2015.	
TL50	The provision and maintenance of municipal services	The provision of sanitation services to informal households based on the standard of 1 toilette to 5 households	No of informal households that have access to sanitation based on the standard of 1 toilette to 5 households	All	New TL performance indicator for 2014/15. No comparatives available	0	0	0	3,406	3,406	3,144	Extremely well met	Complied - number of informal households less than target.	In the reporting these KPI's have been met if the actuals reported is lower than the target set.	
TL51	The provision and maintenance of municipal services	Provision of sanitation services to formal residential households	No of formal residential households which are billed for sewerage in accordance to the SAMRAS financial system	All	New TL performance indicator for 2014/15. No comparatives available	0	0	0	31,202	31,202	31,719	Target well Met			

Table 69.: Top Layer SDBIP – Basic Service Delivery

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3.2.2 External Service Provider Performance

The table below indicates the performance of the external service providers utilised for the past two financial years:

External service provider/s performing an external mechanism function (Sect 76(b)(iv/v)) and comparison to previous financial year (sect 46(b) of the Systems Act 2000:								
Contract name	Supplier name	Type of services rendered	Term of contract (in Years)	Performance area	Average rating (2013/2014)	Comment and/or corrective action when under performed	Average rating (2014/2015)	Comment and/or corrective action when under performed
Infrastructure & Planning								
Operation of the Gansbaai landfill and public drop-offs in greater Gansbaai and Stanford	Enviro Serve waste management (Pty) Ltd	Operation of the Gansbaai landfill	7.0	Positive effect on public's perception of Municipal service delivery	4	Good	3	Satisfactory
				Compliance with environmental "duty of care" principle	4	Good	3	Satisfactory
				Compliance with specified response times	4	Good	3	Satisfactory
				Compliance with rendering specified service	4	Good	3	Satisfactory
				Compliance with OHS Act regulations	4	Good	3	Satisfactory

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3.2.3 Service Providers Strategic Performance

Section 76(b) of the MSA states that KPIs should inform the indicators set for every municipal entity and service provider with whom the municipality has entered into a service delivery agreement.

Service provider means a person or institution or any combination of persons and institutions which provide a municipal service

- External service provider means an external mechanism referred to in section 76(b) which provides a municipal service for a municipality
- Service delivery agreement means an agreement between a municipality and an institution or person mentioned in section 76(b) in terms of which a municipal service is provided by that institution or person, either for its own account or on behalf of the municipality.

Section 121(b) of the MFMA and Section 46 of the MSA further state that a municipality should include the following related to service providers in its annual report:

- The performance of each service provider
- a Comparison of the performance with targets set for and performances in the previous financial year; and
- measures taken to improve performance

Section 116(2) of the MFMA further states:

The accounting officer of a municipality must:

- take all reasonable steps to ensure that a contract or agreement procured through the supply chain management policy of the municipality or municipal entity is properly enforced;
- monitor on a monthly basis the performance of the contractor under the contract or agreement;

The purpose of this section is to provide information related to the performance of external service providers. Only services rendered for an amount more than **R200 000** are listed.

The table below indicates service providers utilised according to functional areas:

i) Office of the Municipal Manager

Contract name	Supplier name	Type of services rendered	Term of contract (in months)	Performance area	Average rating	Comment and/or corrective action when under performed
None	N/A	N/A	N/A	N/A	N/A	N/A

Table 70.: Service Providers Performance – Municipal Manager

ii) Economic Development Services

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Contract name	Supplier name	Type of services rendered	Term of contract (in months)	Performance area	Average rating	Comment and/or corrective action when under performed
Amendment of scd2143/2011 for the rental of office accomodation for the led department,arvesco : sc1323/2013	Arvesco 100 (pty) Ltd	Leasing of office space for the led department	3.0	Renting premises	3	Satisfactory
Provision of a parking management system for the Hermanus cbd	Numque cc 20	Provision of parking management system in herm cbd	2.7	Terminals (handheld devices)	3	Satisfactory
				Back office and management information system	3	Satisfactory

Table 71.: Service Providers Performance – Economic Development Services

iii) Financial Services

Contract name	Supplier name	Type of services rendered	Term of contract (in Years)	Performance area	Average rating	Comment and/or corrective action when under performed
Payment collection system	Easypay (pty) Ltd	Collection of 3rd party monies	15.4	Timeous deposits	3	Satisfactory
Provision of loan finance to Overstrand Municipality	Absa corporate and bank	External loan finance	15.0	Interest rate	3	Satisfactory
Appointment of suitable qualified service provider for the execution of both a general and supplementary valuations of all properties in the Municipal area of jurisdiction	Boland valuers cc	Completion of valuation roll	4.4	Data in format as needed.	3	Satisfactory
				Reports submitted within time	3	Satisfactory
Cash-in-transit services	G4s	Collect and bank of monies	3.0	G4s	3	Satisfactory
Provision of water and electrical meter reading services	Kuntwela emanzi ventures cc	Submission and completion of meter readings	2.7	Timeously presentation of meter readings	3	Satisfactory
Provision of water and electrical meter reading	Arendse rw	Submission and completion	2.7	Timeously presentation of	3	Satisfactory

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Contract name	Supplier name	Type of services rendered	Term of contract (in Years)	Performance area	Average rating	Comment and/or corrective action when performed
services		meter readings		meter readings		
Provision of water and electrical meter reading services	Botes contractors	Submission and completion of meter readings	2.7	Timeously presentation of meter readings	3	Satisfactory
Provision of water and electrical meter reading services	Gk cleaning services	Submission and completion of meter readings	2.7	Timeously presenting of meter readings	3	Satisfactory
Provision of meter reading software on mobile device	Motla consulting engineers (pty) ltd	Provision of meter reading software	2.8	Provision of meter reading software for mobile device	3	Satisfactory
Provision and administration of electricity prepayment uniform vending system	Syntell (pty) ltd	Provision and administration of electricity prepay	2.7	Provision and administration of an electricity prepayment vending system	3	Satisfactory
Management of short term insurance portfolio:Overstrand Municipality	Aon south africa	Insurance services	3.0	Kpi aon	3	Satisfactory
Provision of online electronic deeds,cipc and credit search service	Law data solutions (pty) ltd	Electronic searches	3.0	Correctness of report & query templates	3	Satisfactory
				Correctness of pricing	3	Satisfactory
				Availability of real-time information on the website	3	Satisfactory
Provision of comprehensive banking services	Absa bank ltd	Banking services	5.0	Banking services	3	Satisfactory
Supply and deliver toilet paper and plastic bags.	Awv project management (pty) ltd	Supply and delivery of tissue paper products, plastic bags and automotive lubricants	2.4	Quality of items	3	Satisfactory
				Timeous delivery of items	3	Satisfactory
Supply and deliver toilet paper and plastic bags.	Outeniqua plastics	Supply and delivery of tissue paper products, plastic bags and automotive lubricants	2.4	Quality of products	3	Satisfactory
				Timeous delivery of items	3	Satisfactory
Supply and deliver toilet paper and lubricants	Loots lubricants cc (agri lubes and amp fuel)	Supply and delivery of tissue paper products, plastic bags and automotive lubricants	2.4	Quality of items	3	Satisfactory
				Timeous delivery of items	3	Satisfactory
Supply and delivery of construction materiaal	Ikapa reticulation & flow	Supply and delivery	2.2	Quality of items	3	Satisfactory
				Timeous delivery	3	Satisfactory
Supply and delivery of	Aqua loc south	Supply and	2.2	Quality of	3	Satisfactory

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Contract name	Supplier name	Type of services rendered	Term of contract (in Years)	Performance area	Average rating	Comment and/or corrective action when under performed
construction materiaal	africa (pty) ltd	delivery of construction materiaal		products Timeous delivery of items	3	Satisfactory
Supply and delivery of construction materiaal	Elster kent metering	Supply delivery and	2.2	Quality of products Timeous delivery	3	Satisfactory
Supply and delivery of construction materiaal	Maverick trading 59 cc (wp trailer spares and manufacturing)	Supply delivery and	2.2	Quality of products Timeous delivery of items	3	Satisfactory
Supply and delivery of inventory items to Overstrand Municipality for a contract period ending June 2015	Safety chemicals cc		1.7	Quality of product Timeous delivery of product	3	Satisfactory
Supply and delivery of inventory items to Overstrand Municipality for a contract period ending June 2015	Microzone trading 529 cc		1.7	Quality of product Timeous delivery of product	2	Under performance-the supplier still did not respond to any form of communication.in the interim we had to procure the goods from another supplier, and microzone will be held responsible for the price difference
Supply and delivery of inventory items to Overstrand Municipality for a contract period ending June 2015	Fusion group	Supply delivery and of inventory items	1.7	Quality of product Timeous delivery of product	3	Satisfactory
Supply and delivery of inventory items to Overstrand Municipality	Kleinmond verspreiders bk		1.7	Quality of product Timeous delivery of product	3	Satisfactory

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Contract name	Supplier name	Type of services rendered	Term of contract (in Years)	Performance area	Average rating	Comment and/or corrective action when performed
for a contract period ending June 2015						
Supply and delivery of inventory items to Overstrand Municipality for a contract period ending June 2015	Premises		1.7	Quality of products	3	Satisfactory
				Timeous delivery of products	3	Satisfactory
Supply and delivery of protective clothing and uniforms for a contract period ending 31 oct 2014	Trf sport	Supply and delivery of protective clothing and uni	1.1	Quality of products	3	Satisfactory
				Timeously delivery of products	3	Satisfactory
Supply and delivery of protective clothing and uniforms for a contract period ending 31 oct 2014	Uhumbo procurement and distribution cc	Provision of protective clothing	1.1	Quaality of product	3	Satisfactory
				Timeous delivery of products	3	Satisfactory
Supply and delivery of protective clothing and safety wear	Pienaar brothers (pty) ltd	Supply and delivery of protective clothing and saf	1.5	Quality of products	3	Satisfactory
				Timeous delivery of products	3	Satisfactory
Supply and delivery of protective clothing and safety wear	Safety protective clothing cc	Supply and delivery of protective clothing and saf	1.5	Timeous delivery of products	3	Satisfactory
				Quality of product	3	Satisfactory
Supply and delivery of protective clothing and safety wear	Startune (pty) ltd	Supply and delivery of protective clothing and saf	1.6	Quality of product	3	Satisfactory
				Timeous delivery of products	3	Satisfactory
Supply and delivery of protective clothing and safety wear	Amaphafinzi	Supply and delivery of protective clothing and saf	1.5	Quality of product	3	Satisfactory
				Timeous delivery of products	3	Satisfactory
Supply and delivery of protective clothing and safety wear	Trf sport	Supply and delivery of protective clothing and saf	1.5	Timeous delivery of product	3	Satisfactory
				Quality of product	3	Satisfactory
				Timeous delivery of products	3	Satisfactory
Supply and delivery of inventory items for a contract period ending 30 June 2015	Mpact plastic containers	Provision of protective clothing	1.5	Quality of product	3	Satisfactory
				Timeous delivery of product	3	Satisfactory
Supply and delivery of inventory items for a contract period ending 30 June 2015	Carbon sense cc	Supply and delivery of inventory items	1.6	Quality of product	3	Satisfactory
				Timeous delivery of product	3	Satisfactory
Supply and delivery of protective clothing and safety wear for a contract period ending June 2015	Duco industrial (pty) ltd	Supply & delivery of protective clothing and safet	1.5	Quality products of	2	Under performance-no delivery was made so no stock could be measured. Company liquidated
				Timeous delivery	2	Under

Chapter 3: Service Delivery Performance

Contract name	Supplier name	Type of services rendered	Term of contract (in Years)	Performance area	Average rating	Comment and/or corrective action when under performed
				of items		performance-company closed down and no stock was issued further.company liquidated.
Development of a long financial plan for Overstrand Municipality	Inca portfolio managers (pty) ltd	Compilation of a long term financial plan	0.3	Financial plan delivered within time frame	3	Satisfactory
				Financial plan delivered specified contract	3	Satisfactory
Printing and distribution of Municipal accounts and newsletters	Mailtronic direct marketing cc	Printing and distribution of Municipal accounts	3.0	Printing and distribution of monthly accounts	3	Satisfactory
Supply and delivery of inventory items.	Motown centre	Supply and delivery of items	0.9	"timeous delivery of product within specs quality and cost agreed	3	Satisfactory
Supply and delivery of inventory items.	Top fiks suppliers	Supply and delivery of items	0.9	"timeous delivery of product within specs quality and cost agreed	3	Satisfactory
Supply and delivery of inventory items.	Startune (pty) ltd	Supply and delivery of items	0.9	"timeous delivery of product within specs quality and cost agreed	3	Satisfactory
Supply and delivery of inventory items.	Loots lubricants cc (agri lubes and amp fuel)	Supply and delivery of items	0.9	"timeous delivery of product within specs quality and cost agreed	3	Satisfactory
Provision of disconnection and reconnection of services.	Ipes-utility management services (pty) ltd	Disconnection and re-connection of services	2.9	Disconnection and reconnection of Municipal services	3	Satisfactory
Supply and delivery of copying paper and ink toners to Overstrand Municipality for a contract period ending 30 June 2017.	Khusela solutions (pty) ltd	Supply delivery and	2.8	"timeous delivery of product within specs quality and cost agreed	3	Satisfactory
Supply and delivery of copying paper and ink toners to Overstrand Municipality for a contract period ending 30 June 2017.	Alvarita cc	Suppy delivery and	2.8	Timeous delivery of product within specs quality and cost agreed	3	Satisfactory
				"timeous delivery of product within specs quality and cost agreed	3	Satisfactory
Supply and delivery of copying paper and ink to	Kerlizone (pty) ltd	Supply delivery and	2.8	Timeous delivery of product within	3	Satisfactory

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Contract name	Supplier name	Type of services rendered	Term of contract (in Years)	Performance area	Average rating	Comment and/or corrective action when performed
Overstrand Municipality.				specs quality and cost agreed		
Supply and delivery of copying paper and ink toners to Overstrand Municipality.	Moagi technologies cc	Supply delivery and	2.8	Timeous delivery of product within specs quality and cost agreed	3	Satisfactory
Supply and delivery of copying paper and ink toners to Overstrand Municipality.	Abc 3 stationers & office supplies	Supply delivery and	2.8	Quality of goods as per tender specifications.	3	Satisfactory
Supply and delivery of copying paper and ink toners to Overstrand Municipality.	Abc 3 stationers & office supplies	Supply delivery and	2.8	Timeous delivery of goods as per lead times as indicated on tender	3	Satisfactory
Urgent procurement of electrical inventory items	Siyphambili electrical and industrial supplies cc	Electrical supplies	0.0	Supplied goods with in said time frame as well as cost and quality	3	Satisfactory
Supply and delivery of copying paper and ink toners to Overstrand Municipality for a contract period ending 30 June 2017.	Chm vuwani computer solutions (western cape) (pty) ltd	Supply of goods	2.6	Supply and delivery of copy paper	3	Satisfactory
Supply and delivery of copying paper and ink toners to Overstrand Municipality for a contract period ending 30 June 2017.	Khusela solutions (pty) ltd	Copy paper and cartridges	2.6	Supply and delivery of copying paper and ink toners to Overstrand Municipality for a contract period ending 30 June 2017.	3	Satisfactory
Supply and delivery of copying paper and ink toners to Overstrand Municipality for a contract period ending 30 June 2017.	Uhlaza group	Supply of goods	2.6	Supply and delivery of copying paper and ink toners to Overstrand Municipality for a contract period ending 30 June 2017.	3	Satisfactory
Supply and delivery of copying paper and ink toners for Overstrand municipality for a contract period ending 30 June 2017.	Startune (pty) ltd	Supply of goods	2.6	Supply and delivery of copying paper and ink toners for Overstrand municipality for a contract period ending 30 June 2017.	3	Satisfactory
Supply and delivery of inventory items for a	Pj technologies (cape) cc	Supply of goods	2.5	Timeous delivery of product within	3	Satisfactory

Chapter 3: Service Delivery Performance

Contract name	Supplier name	Type of services rendered	Term of contract (in Years)	Performance area	Average rating	Comment and/or corrective action when under performed
contract period ending 30 June 2017.				specs quality and cost agreed		
Supply and delivery of electrical inventory items for a contract period ending 30 June 2017.	Itron metering solutions south africa (pty) ltd	Supply of goods	2.5	Timeous delivery of product within specs quality and cost agreed	3	Satisfactory
Supply and delivery of electrical inventory items for a contract period ending 30 June 2017	Siyphambili electrical and industrial supplies cc	Supply of goods	2.5	Timeous delivery of product within specs quality and cost agreed	3	Satisfactory
Supply and delivery of electrical inventory items for a contract period ending 30 June 2017.	Supreme electrical supplies	Supply of goods	2.5	Timeous delivery of product within specs quality and cost agreed	3	Satisfactory
Supply and delivery of electrical inventory items for a contract period ending 30 June 2017.	Aberdare cables (pty) ltd	Supply of goods	2.5	Timeous delivery of product within specs quality and cost agreed	3	Satisfactory
Supply and delivery of electrical inventory items for a contract period ending 30 June 2017.	Startune (pty) ltd	Delivery of goods	2.5	Timeous delivery of product within specs quality and cost agreed	3	Satisfactory
Supply and delivery of electrical inventory items for a contract period ending 30 June 2017.	Powerrec (pty) ltd	Delivery of goods	2.5	Timeous delivery of product within specs quality and cost agreed	3	Satisfactory
Supply and delivery of electrical inventory items for a contract period ending 30 June 2017.	Wcc cables (pty) ltd	Supplying of goods	2.5	Timeous delivery of product within specs quality and cost agreed	3	Satisfactory
Supply and delivery of electrical inventory items for a contract period ending 30 June 2017	Zonart labour distribution (pty) ltd	Supply of goods	2.5	Timeous delivery of product within specs quality and cost agreed	1	Poor-no goods ordered. Contract cancelled.
Supply and delivery of electrical inventory items for a contract period ending 30 June 2017.	Raycape cc	Supply of goods	2.5	Timeous delivery of product within specs quality and cost agreed	3	Satisfactory
Supply and delivery of electrical inventory items for a contract period ending 30 June 2017.	Jocastro (pty) ltd	Supply of goods	2.5	Timeous delivery of product within specs quality and cost agreed	3	Satisfactory
Supply and delivery of electrical inventory items for a contract period ending 30 June 2017.	Electro inductive industries pty ltd	Supply of goods	2.5	Timeous delivery of product within specs quality and cost agreed	3	Stock was ordered but awaiting delivery as per the lead time indicated on the tender bid. It is now over the lead time as indicated, awaiting the company response
Supply and delivery of	Whalerock	Supply of goods	2.5	Timeous delivery	3	Satisfactory

Chapter 3: Service Delivery Performance

Contract name	Supplier name	Type of services rendered	Term of contract (in Years)	Performance area	Average rating	Comment and/or corrective action when performed
electrical inventory items for a contract period ending 30 June 2017.	industries cc			of product within specs quality and cost agreed		
Supply and delivery of stormwater pipes to Overstrand Municipality for a contract period ending 30 June 2017.	Vw engineering supplies cc	Supply of goods	2.5	Timeous delivery of product within specs quality and cost agreed	3	Satisfactory
The compilation and maintenance of the general and supplementary valuation rolls for the financial years 1 July 2015 to 30 June 2017.	Boland valuers	Valuation properties of	2.4	Data in the right format	3	Satisfactory
				Reports handed in in time.	3	Satisfactory

Table 72.: Service Providers Performance – Financial Services

iv) Management Services

Contract name	Supplier name	Type of services rendered	Term of contract (in Years)	Performance area	Average rating	Comment and/or corrective action when performed
Master rental agreement (3906612025 & 6rt6612102015)	Cape office machines (pty) Ltd	Rental of copy machine/tally	3.0	Parts	3	Satisfactory
				Maintenance	3	Satisfactory
				Call out time	3	Satisfactory
Provision of maintenance & support services for rf network and telecommunications system	Gijima holdings (pty) Ltd	Maintenance & support for rf network & telcom syst	2.9	Annual review of technology roadmap	3	Satisfactory
				Monthly performance review meetings	3	Satisfactory
				Rf network maintenance and support	3	Satisfactory
				Telecommunications - maintenance & support: Hermanus, Kleinmond, Gansbaai, Stanford	3	Satisfactory
Amendment of scd2144/2011 for the rental of office accomodation for the human resources department,mlc trust: sc1323/2013	Mlc trust	Renting	3.0	Easy to access to building	3	Satisfactory
Installation and maintenance of ict network cabling	Cable's cabling cc	Installation & maintenance of ict network	3.0	Turnaround time	3	Satisfactory
				On-site support service	3	Satisfactory

Chapter 3: Service Delivery Performance

Contract name	Supplier name	Type of services rendered	Term of contract (in Years)	Performance area	Average rating	Comment and/or corrective action when performed
infrastructure		cabling				
Amendment to ict contract scd2274/2012: business engineering annual license fees	Business engineering (pty) ltd	Collaborator on-site support services & licensing	3.0	Technical support	3	Satisfactory
				Administration	3	Satisfactory
				Workflow optimisation	3	Satisfactory
				Training	3	Satisfactory
				Re-active support	3	Satisfactory
				Pro-active support	3	Satisfactory
				Site health management	3	Satisfactory
				Received licenses	3	Satisfactory
Service, maintenance and replacements of server room airconditioners	Gansbaai aircon and refrigeration cc	Service, maintenance & replacement of ict aircons	3.0	Maintenance of aircons	3	Satisfactory
				On-site support service	3	Satisfactory
Main agreement for the delivery of information technology related services and systems	Bytes systems integration	Financial system	3.0	License support	3	Satisfactory
				Licensing support upgrades	3	Satisfactory
Second amendment to the lease agreement for the hawston/onrus radio mast	Rfg electronics cc	Rental of 7 x antennas	2.7	Availability of 7 x antennas	3	Satisfactory
Provision of services to host the websites of the Overstrand Municipality	Maxitec	Website hosting, maintenance and re-design	2.4	Timeous maintenance and support	3	Satisfactory
				Quality of maintenance and support	3	Satisfactory
Amendment of contract with altech netstar for the provision of vehicle tracking and monitoring services on Municipal vehicles	Altech netstar (pty) ltd	Vehicle tracking and monitoring services	2.2	Accesibility to netstar server.	3	Satisfactory
Amendment of the lease and maintenance agreement for 8 x multi-functional digital copiers, service provider: Nashua Breede Valley	Nashua breede valley	Maintenance of multi-functional printers	2.0	Responsive within 4 hours after logging the call	3	Satisfactory
				Keep machines in good working order	3	Satisfactory
				Maintenance and support on 8 x multi functional digital copiers of nashua	3	Satisfactory
Amendment to ICT contract	Ignite Advisory Services	Performance Management	3.0	Service level agreement	3	Satisfactory
				Licenses up to date and latest software release available installed timeously	3	Satisfactory
				Licenses up to date and latest software release	3	Satisfactory

Chapter 3: Service Delivery Performance

Contract name	Supplier name	Type of services rendered	Term of contract (in Years)	Performance area	Average rating	Comment and/or corrective action when performed
				available installed		
Amendment to ict contracts: software licenses and service level agreement sc787/2009	Payday software systems	Software licenses and service level agreement	3.0	Licenses and software updates must be up to date	3	Satisfactory
Proposed amendment to the service level agreement for novell,microsoft and data centre support services	Lateral dynamics (pty) ltd	Novell, microsoft and data centre support services	3.0	Monthly service review meetings	3	Satisfactory
				Review of service delivered according to sla	3	Satisfactory
				License provided as provisioned from novell	3	Satisfactory
Additions and alterations to an existing light steel building,civic centre,Hermanus	Ade cocum project management cc	Construct additions and alterations to building	0.5	The agreed time of completion of work. Timeously completion of the project within the cost agreement	1	Poor-contract cancelled
				Timeously completion of the project within the cost agreement	1	Poor-contract cancelled
Proposed amendment to the main agreement with bytes ,for the implementation of a time and attendance software solution	Bytes universal systems, a div of bytes technology group (pt)	Time and attendance software	2.1	Licenses and software updates up to date	3	Satisfactory
Renewal of novell license from an authorized novell reseller,who is also the current service provider in order to mitigate potential security risks.	Lateral dynamics (pty) ltd	Novell licenses	1.0	Novell licenses	3	Satisfactory
Telkom ti-dis gold acces agreement	Telkom sa ltd	Ti-dis gold access agreement	3.0	Internet line	3	Satisfactory
Amendment to ictcontract: credit control and debt collection system	Geodebt solutions cc	Delivery and implementation of system	3.0	On-site and remote support services	3	Satisfactory
				Licensing support upgrades	3	Satisfactory
Amendment of contract scd2142/2011:the rental of office accomodation for the departments of internal audit and legal services in the psg building,Hermanus	Liberty trading (pty) ltd	Rental service	2.0	Easy access to building	4	Good

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Contract name	Supplier name	Type of services rendered	Term of contract (in Years)	Performance area	Average rating	Comment and/or corrective action when under performed
Supply and delivery of tablet hardware and data packages for Overstrand Municipality time and attendance register.	Tracktone	Tablet hardware and maintenance and support for 2y	2.0	Support and maintenance (done on request by Overstrand) done on time and efficiently	3	Satisfactory
Maintenance of the radio finrastructure network for a contract period ending 30 november 2015.	Beniekor communications	Maintenance of radio infrastructure	0.9	Availability of parts	3	Satisfactory

Table 73.: Service Providers Performance – Management Services

v) Infrastructure and Planning Services

Contract name	Supplier name	Type of services rendered	Term of contract (in Years)	Performance area	Average rating	Comment and/or corrective action when under performed
Provision of geographical information system services in the Overstrand area	Environmental systems research institute sa (pty)	Gis related	3.0	Automated programming	4	Good
				Cadastal maintenance	4	Good
Leasing for the operation of illuminated street signs in the Overstrand Municipal area	Directosign north (pty) ltd		9.9	Comply with the conditions of the lease agreement.	3	Satisfactory
The appointment of professionals for architectural, consulting engineering services (structural) and quantity surveying for building projects for three years	Overberg consulting engineers	Engineering services	2.5	Work to be done within time.	3	Satisfactory
				Work done within budget.	3	Satisfactory
				Work done to required standard.	3	Satisfactory
The appointment of professionals for architectural, consulting engineering services	Ulwazi consulting engineers	Engineering services	2.5	Work done within time.	3	Satisfactory
				Work done within budget.	3	Satisfactory
				Work done to	3	Satisfactory

Chapter 3: Service Delivery Performance

Contract name	Supplier name	Type of services rendered	Term of contract (in Years)	Performance area	Average rating	Comment and/or corrective action when under performed
(structural) and quantity surveying for building projects for three years				required standard.		
The appointment of professionals for architectural, consulting engineering services (structural) and quantity surveying for building projects for three years	Andrew greeff architect	Architectural services	2.5	Work done within time	3	Satisfactory
				Work done within budget	3	Satisfactory
				Work done to required standard	3	Satisfactory
The appointment of professionals for architectural, consulting engineering services (structural) and quantity surveying for building projects for three years	Engelbrecht & scorgie tekenkantoor bk	Architectural technology services	2.5	Work done within time.	3	Satisfactory
				Work done within budget.	3	Satisfactory
				Work done to required standards.	3	Satisfactory
Auditing of electricity meters and connections in the Overstrand Municipal area	Willoucon cc		2.5	Accurate audits and completion of audit reports	3	Satisfactory
				Adherence to occupational health & safety act	3	Satisfactory
Auditing of electricity meters and connections in the Overstrand Municipal area	Kev accurate measuring		2.5	Site meetings	3	Satisfactory
				Local labour	3	Satisfactory
				Ohs act	3	Satisfactory
				Payment certificates	3	Satisfactory
The appointment of professionals for architectural, consulting engineering services (structural) and quantity surveying for building projects for three years	Michael georgala enterprises	Qs services	2.5	Work to be done within time	3	Satisfactory
				Work done within budget.	3	Satisfactory
				Work done to required standard.	3	Satisfactory
Transport of containerized Municipal solid waste and chipping of garden waste	Enviroserv waste management (pty) ltd		2.4	Positive effect on public's perception of Municipal service delivery	3	Satisfactory
				Positive effect on public's perception of Municipal service delivery	3	Satisfactory
				Compliance with	3	Satisfactory

Chapter 3: Service Delivery Performance

Contract name	Supplier name	Type of services rendered	Term of contract (in Years)	Performance area	Average rating	Comment and/or corrective action when under performed	
				specified response times			
				Compliance with environmental "duty of care" principle	3	Satisfactory	
				Compliance with ohsact regulations	3	Satisfactory	
				Compliance with rendering specified services	3	Satisfactory	
Appointment of consultants for various engineering and groundwater projects in the Overstrand Municipal area:sc1334/2013	Royal haskoningdhv (ssi engineers & environmental consultan)	Waste treatment	water	3.0	Compliance with environmental specifications	3	Satisfactory
				Compliance with health & safety	3	Satisfactory	
				Completion within programme	3	Satisfactory	
				Compliance with technical specifications	3	Satisfactory	
Appointment of consultants for various engineering and groundwater projects in the Overstrand Municipal area: sc1334/2013	Daveng consulting engineers	Consulting services		2.9	Compliance with environmental specifications	3	Satisfactory
				Compliance with health & safety specifications	3	Satisfactory	
				Completion within programme	3	Satisfactory	
				Compliance with technical specifications	3	Satisfactory	
Appointment of consultants for various engineering and groundwater projects in the Overstrand Municipal area: sc1334/2013	Jan palm consulting engineers	Solid waste management & planing		3.0	Compliance with environmental specifications	4	Good
				Compliance with health & safety specifications	4	Good	
				Completion within programme	4	Good	
				Compliance with technical specifications	4	Good	
Appointment of consultants for various engineering and groundwater projects in the Overstrand Municipal	Qunu consulting (pty) ltd	Stormwater system design		3.0	Compliance with environmental specifications	3	Satisfactory
				Compliance with health & safety specifications	3	Satisfactory	

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Contract name	Supplier name	Type of services rendered	Term of contract (in Years)	Performance area	Average rating	Comment and/or corrective action when under performed
area: sc1334/2013				Completion within programme	3	Satisfactory
Appointment of consultants for various engineering and groundwater projects in the Overstrand Municipal area: sc1334/2013	Neil lyners and associates cc	Infrastructure design supervision	3.0	Compliance with environmental specifications	4	Good
				Compliance with health & safety specifications	4	Good
				Completion within programme	4	Good
				Compliance with technical specifications	4	Good
				Compliance with environmental specifications	3	Satisfactory
Appointment of consultants for various engineering and groundwater projects in the Overstrand Municipal area: sc1334/2013	Worley parsons incorporating kv3 engineers	Professional engineering consulting services	3.0	Compliance with health and safety	3	Satisfactory
				Completion within programme	3	Satisfactory
				Compliance with technical specifications	3	Satisfactory
				Compliance with environmental specifications	3	Satisfactory
				Compliance with health & safety specifications	3	Satisfactory
Appointment of consultants for various engineering and groundwater projects in the Overstrand Municipal area: sc1334/2013	Jeffares & green (pty) ltd	Groundwater and solid waste projects	3.0	Completion within programme	3	Satisfactory
				Compliance with technical specifications	3	Satisfactory
				Compliance with environmental specifications	3	Satisfactory
				Compliance with health & safety specifications	3	Satisfactory
				Compliance with environmental specifications	3	Satisfactory
Appointment of consultants for various engineering and groundwater projects in the Overstrand Municipal area: sc1334/2013	Aecom	Infrastructure design supervision	3.0	Compliance with health & safety specifications	3	Satisfactory
				Completion within programme	3	Satisfactory
				Compliance with technical specifications	3	Satisfactory
				Compliance with environmental specifications	3	Satisfactory
				Compliance with health & safety specifications	3	Satisfactory
Appointment of consultants for various engineering	Srk consulting south africa (pty) ltd	Groundwater development monitoring	3.0	Compliance with environmental specifications	3	Satisfactory

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Contract name	Supplier name	Type of services rendered	Term of contract (in Years)	Performance area	Average rating	Comment and/or corrective action when under performed
and groundwater projects in the Overstrand Municipal area: sc1334/2013				Compliance with health & safety specifications	3	Satisfactory
				Completion within programme	3	Satisfactory
				Compliance with technical specifications	3	Satisfactory
Appointment of consultants for various engineering and groundwater projects in the Overstrand Municipal area: sc1334/2013	Element consulting engineers (pty) ltd	Consulting	3.0	Compliance with environmental specifications	3	Satisfactory
				Compliance with health & safety specifications	3	Satisfactory
				Completion within programme	3	Satisfactory
				Compliance with technical specifications	3	Satisfactory
Appointment of consultants for various engineering and groundwater projects in the Overstrand Municipal area: sc1334/2013	Gls consulting (pty) ltd	Water & sewer master planing	3.0	Compliance with technical specifications	3	Satisfactory
				Compliance with environmental specifications	3	Satisfactory
				Compliance with health & safety specifications	3	Satisfactory
				Completion within budget	3	Satisfactory
				Completion within programme	3	Satisfactory
				100% quality compliance	3	Satisfactory
Appointment of consultants for engineering and groundwater projects for the overstrand Municipal area: sc1334/2013	Avdm consulting engineers	Consulting	3.0	Time	3	Satisfactory
				Compliance with environmental specifications	3	Satisfactory
				Compliance with health & safety specifications	3	Satisfactory
				Completion within programme	3	Satisfactory
				Compliance with technical specifications	3	Satisfactory
Appointment of consultants for various groundwater	Umvoto africa (pty) ltd	Ground water development & management	3.0	Compliance with environmental specifications	4	Good

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Contract name	Supplier name	Type of services rendered	Term of contract (in Years)	Performance area	Average rating	Comment and/or corrective action when under performed
and engineering projects in the Overstrand Municipal area:sc1334/2013				Compliance with health & safety specifications	4	Good
				Completion within programme	4	Good
				Compliance with technical specifications	4	Good
Appointment of consultants for various groundwater and engineering projects in the Overstrand Municipal area:sc1334/2013	V & V consulting engineers (pty) ltd - bank change	Consulting engineering services	3.0	Compliance with environmental specifications	4	Good
				Compliance with health & safety specifications	4	Good
				Completion within programme	4	Good
				Compliance with technical specifications	4	Good
Appointment of consultants for various engineering and groundwater projects in the Overstrand Municipal area	Aurecon south africa (pty) ltd (oorgeneem by netgroup150313)	Professional engineering services	3.0	Compliance with environmental specifications	4	Good
				Compliance with health & safety specifications	3	Satisfactory
				Completion within programme	3	Satisfactory
				Compliance with technical specifications	3	Satisfactory
Appointment of consultants for various engineering and groundwater projects in the Overstrand Municipal area	Arcus gibb	Professional engineering services	3.0	Compliance with health & safety specifications	3	Satisfactory
				Completion within programme	3	Satisfactory
				Compliance with technical specifications	3	Satisfactory
Appointment of consultants for various engineering and groundwater projects in the Overstrand Municipal area	Ice group		3.0	Compliance with health and safety	3	Satisfactory
				Completion within budget	3	Satisfactory
				Completion within programme	3	Satisfactory
				Compliance with technical specifications	3	Satisfactory
Upgrading of medium	Adenco	Contracted	0.8	Regular updating	3	Satisfactory

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Contract name	Supplier name	Type of services rendered	Term of contract (in Years)	Performance area	Average rating	Comment and/or corrective action when under performed
and low voltage networks in Gansbaai and franskraal	construction (pty) ltd			and final submission of as built information.		
				Monthly claims strictly in accordance with the tendered cash flow program.	3	Satisfactory
				Acceptable level for contract administration and quality of work.	3	Satisfactory
				Response time to queries.	3	Satisfactory
				Keeping deadlines as per approved program.	3	Satisfactory
				Submission of accurate claims on time.	3	Satisfactory
				Adherence to occupational health and safety act.	3	Satisfactory
				Training provided for local residents employed.	3	Satisfactory
				Number of local jobs created and money retained in community.	3	Satisfactory
Implementing agent for the housing projects in the Overstrand Municipal area	Motlekar Overstrand (m5 Overstrand)	Implementing of housing	9.2	Quality control	3	Satisfactory
				Cost of project	3	Satisfactory
				Timeframe	3	Satisfactory
Appointment of consultants for various engineering and groundwater projects in the Overstrand Municipal area	Smeec south africa (pty) ltd	Proffesional engineering services	3.0	Compliance with health and safety specification	3	Satisfactory
				Completion within budget	3	Satisfactory
				Completion within programme	3	Satisfactory
				Compliance with technical specifications	3	Satisfactory
Appointment of consultants for	Hatch goba (pty) ltd (goba	Proffesional engineering	3.0	Compliance with health & safety	3	Satisfactory

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Contract name	Supplier name	Type of services rendered	Term of contract (in Years)	Performance area	Average rating	Comment and/or corrective action when under performed
various engineering and groundwater projects in the Overstrand Municipal area	(pty) ltd	services		specifications		
				Compliance within budget	3	Satisfactory
				Completion within programme	3	Satisfactory
				Compliance with technical specifications	3	Satisfactory
Amendment of contract for the operation of the mechanised material recovery facility at the Hermanus solid waste transfer station	Walker bay recycling	Professional services	8.9	Complain with health & safety specifications	3	Satisfactory
				Completion within budget	3	Satisfactory
				Completion within programme	3	Satisfactory
				Compliance with technical specifications	3	Satisfactory
Upgrading of kleinmond soccer field and facilities	Mec landscapes	Construction	0.6	Time	3	Satisfactory
				Budget	3	Satisfactory
				Quality	3	Satisfactory
Standford sewer reticulation upgrade phase 6	Burmar civils (pty) Ltd	Construction of sewer pipeline	1.0	Compliance with health & safety specifications	3	Satisfactory
				Completion within budget	3	Satisfactory
				Compliance within programme	3	Satisfactory
				Compliance with technical specifications	3	Satisfactory
Replacement of water pipes,rooifels to Hermanus	Wbho construction (pty) ltd	Construction of water pipelines & valves	1.9	Compliance with health and safety specifications	4	Good
				Completion within the budget	4	Good
				Compliance within programme	4	Good
				Compliance with technical specification	4	Good
Supply and delivery of mechanical and electrical equipment for sewerage pump station 2 in Stanford	Tricom africa	Mech/elec. Equipment for Stanford p/s	0.6	Compliance with health & safety specifications	3	Satisfactory
				Completion within budget	3	Satisfactory
				Compliance within	3	Satisfactory

Chapter 3: Service Delivery Performance

Contract name	Supplier name	Type of services rendered	Term of contract (in Years)	Performance area	Average rating	Comment and/or corrective action when under performed
				programme		
				Compliance with technical specifications	3	Satisfactory
Upgrading of residential roads in Zwelihle, phase 1	Cape asphalt cc	Construction of roads	0.5	Budget	4	Good
				Quality	4	Good
				Time	4	Good
(Buildman) the provision of information technology related services and systems.	Water management services cc	Licences	3.0	All licenses and software versions must be up to date	3	Satisfactory
To man (the provision of information technology related services and systems).	Water management services cc	Licenses system use	3.0	License support	3	Satisfactory
Appointment of consultants for the compilation and implementation of an environmental management system for Overstrand Municipality	Eon consulting (pty) ltd	Appointment of consultants for the compilation and	2.3	Kpi quality	3	Satisfactory
				Kpi cost	3	Satisfactory
				Kpi time	3	Satisfactory
Extended construction of the Stanford sewer reticulation upgrade phase 6 & installation of sewer rising main in pearly beach (eluxolweni)	Burmar civils (pty) ltd	Construction sewer lines	0.8	Compliance with health and safety specifications	3	Satisfactory
				Completion within the budget	3	Satisfactory
				Compliance within programme	3	Satisfactory
				Compliance with technical specifications	3	Satisfactory
Provision of laboratory services for the monitoring of water quality in the overstrand Municipal area ending 30 June 2017	Al abbott and associates (pty) ltd	Laboratory services	3.0	Compliance with technical specifications	3	Satisfactory
				Compliance within programme	3	Satisfactory
Labour for medium voltage and low voltage reticulation in the Overstrand Municipality.	Prodomcc	Electrical reticulation labour	2.8	Quality of jobs	3	Satisfactory
				Ohs act	3	Satisfactory
				Monthly tax invoices	3	Satisfactory
Amendment to contract scd2640/2013: provision of electricity	Ct lab (pty) ltd	Provision of electricity power quality	3.0	Power quality monitoring services	3	Satisfactory

Chapter 3: Service Delivery Performance

Contract name	Supplier name	Type of services rendered	Term of contract (in Years)	Performance area	Average rating	Comment and/or corrective action when under performed
power quality monitoring services						
The acquisition of cappedela licesing fee for the gis system	Esri (environmental systems research institute sa (pty) ltd)	Licenses	3.0	Esri south africa (kpi)	4	Good
Labour for medium voltage and low voltage reticulation in the Overstrand Municipality	Adenco construction (pty) ltd	Electrical reticulation labour	2.8	Quality of jobs as and when required.	3	Satisfactory
				Ohs act	3	Satisfactory
				Monthly tax invoices	3	Satisfactory
Supply and delivery of arc flash oil protection suits for the electrical department at Overstrand Municipality	At work health and safety cc	Supply & delivery of arch flash protection suits	0.9	Acceptable quality of work(s) performed / goods delivered.	3	Satisfactory
				Work(s) performed / goods delivered within timeframes specified.	3	Satisfactory
Construction of a new cell 3 at karwyderskraal landfill site.	Burger and wallace construction (pty) ltd	Construction of a new cell 3 karwyderskraal landf	0.6	Compliance with technical specifications	4	Good
				Compliance within programme	4	Good
				Completion within budget	4	Good
				Compliance with health and safety	4	Good
Electrification of overhills informal settlement in Kleinmond.	Adenco construction (pty) ltd	Electrification of housing	0.7	Site meetings	3	Satisfactory
				Ohs act	3	Satisfactory
				Payment certificates	3	Satisfactory
Medium and low voltage upgrade in Gansbaai,frankskraal ad Stanford.	Adenco construction (pty) ltd	Electrical construction	0.9	The contractor shall also take photos of the site on a continuous basis and hand those in at each site meeting.	3	Satisfactory
				Regular updating and final submission of as-built information.	3	Satisfactory
				Monthly claims strictly in accordance with the tendered	3	Satisfactory

Chapter 3: Service Delivery Performance

Contract name	Supplier name	Type of services rendered	Term of contract (in Years)	Performance area	Average rating	Comment and/or corrective action when under performed
				cash flow program. Acceptable level for contract administration and quality of work. Good response time to queries. Keeping deadlines as per approved program. Submission of accurate claims on time. Adherence to occupational health and safety act. Training provided for local residents employed. Number of local jobs created and money retained in community.	3	Satisfactory
Lease agreement: a portion of 79 of farm adaksrivier no 575;overberg district Municipality	Overberg district Municipality	Lease agreement	2.7	Record keeping and correct reporting Correct invoicing and timely Health and safety management Access control of site and weighbridge General management of site	3	Satisfactory
Appointment of consulting for various engineering and groundwater project in the Overstrand Municipality.	Water and wastewater engineering (pty) ltd	None to date	3.0	Compliance with technical specifications Compliance within programme Completion within budget Compliance with health & safety specifications	3	Satisfactory
Medium and low	Eoh intelligent	Upgrade of	0.8	Site meetings	3	Satisfactory

Chapter 3: Service Delivery Performance

Contract name	Supplier name	Type of services rendered	Term of contract (in Years)	Performance area	Average rating	Comment and/or corrective action when under performed
voltage network upgrade in Hermanus,hawston and Kleinmond.	infrastructure (pty) ltd	electrical networks		Ohs act	3	Satisfactory
				Payment certificates	3	Satisfactory
Removal of invasive alien vegetation for the Overstrand Municipality ,wfw for a contract period ending June 2017.	Carelse eg	Clearing of alien vegetation	2.4	Health and safety standards	3	Satisfactory
				Adherance to pricing schedule	3	Satisfactory
				Adherance to wfw standards	3	Satisfactory
				Completion of jobs before 31 march annually	3	Satisfactory
Removal of invasive alien vegetation for the Overstrand Municipality,wfw for a contract period ending 30 June 2017	Siyanda alien clearing and cleaning services cc	Removal of alien vegetation	2.4	Health and safety standards	3	Satisfactory
				Adherance to pricing schedule	3	Satisfactory
				Adherance to working for water standards	3	Satisfactory
				Completion of jobs before 31 march annually	3	Satisfactory
Removal of invasive alien vegetation for the Overstrand Municipality,wfw for a contract period ending 30 June 2017	Early bird alien clearing	Removal of alien vegetation	2.4	Health and safety standards	3	Satisfactory
				Adherance to pricing schedule	3	Satisfactory
				Adherance to working for water standards	3	Satisfactory
				Completions of jobs before 31 march annually.	3	Satisfactory
Removal of invasive alien vegetation for the Overstrand Municipality,wfw for a contract period ending 30 June 2017	Criben contractor services	Removal of alien vegetation	2.4	Health and safety standards	3	Satisfactory
				Adherance to pricing schedule	3	Satisfactory
				Adherance to working for water standards	3	Satisfactory
				Completion of jobs before 31 march annually	3	Satisfactory
Removal of invasive alien vegetation for the Overstrand Municipality,wfw,for a contract eriod ending 30 June 2017	Teslaarsdal landcare	Removal of alien vegetation	2.4	Health and safety standards	3	Satisfactory
				Adherance to pricing schedule	3	Satisfactory
				Adherance to working for water standards	3	Satisfactory

Chapter 3: Service Delivery Performance

Contract name	Supplier name	Type of services rendered	Term of contract (in Years)	Performance area	Average rating	Comment and/or corrective action when under performed
				Completion of jobs before 31 march annually	3	Satisfactory
Removal of invasive alien vegetation for the Overstrand Municipality,wfw,for a contract period ending 30 June 2017	The gaia project - sars approved to collect from sars	Removal of alien vegetation	2.4	Health and safety standards	3	Satisfactory
				Adherance to pricing schedule	3	Satisfactory
				Adherance to working for water standards	3	Satisfactory
				Completions of jobs before 31 march annually.	3	Satisfactory
				Health and safety standards	3	Satisfactory
Removal of invasive alien vegetation for the Overstrand Municipality,wfw for a contract period ending 30 June 2017	Sunshine services	Removal of alien vegetation	2.4	Adherance to pricing schedule	3	Satisfactory
				Adherance to working for water standards	3	Satisfactory
				Completion of jobs before 31 march annually	3	Satisfactory
				Site meetings	3	Satisfactory
				Ohs act	3	Satisfactory
Electrification of thambo square informal settlement in Hermanus.	Outdoor illumination cc	Electrification of informal settlement	0.6	Payment certificates	3	Satisfactory
				Acceptable quality of work(s) performed / goods delivered.	3	Satisfactory
				Work(s) performed / goods delivered within timeframes specified.	3	Satisfactory
Festive rope lights 2 & wire and controllers	Candi-lite cables cc	Supply delivery and	0.1	The monthly submission of photo's of site taken on continuous basis.	3	Satisfactory
				Regular updating and final submission of as-built information.	3	Satisfactory
				Monthly claims strictly in accordance with the tendered cash flow program.	3	Satisfactory
Electrification of 84 low cost houses in masakhane,Gansbaai.	Wp electric	Electrification	0.4			

Chapter 3: Service Delivery Performance

Contract name	Supplier name	Type of services rendered	Term of contract (in Years)	Performance area	Average rating	Comment and/or corrective action when under performed
				Acceptable level for contract administration and quality of work.	3	Satisfactory
				Response time to queries.	3	Satisfactory
				Keeping deadlines as per approved program.	3	Satisfactory
				Submission of accurate claims on time.	3	Satisfactory
				Adherence to occupational health and safety act.	3	Satisfactory
				Training provided for local residents employed.	3	Satisfactory
				Number of jobs created and money retained in community.	3	Satisfactory
Appointment of a service provider for the determination and preparation of overlay zones to be included in the zoning schemes of Overstrand Municipality.	Urban dynamics western cape inc	Professional	1.3	Finalise overlay zones document	3	Satisfactory
				Public participation	3	Satisfactory
				Draft overlay zones	3	Satisfactory
				Status quo	3	Satisfactory
				Project inception	3	Satisfactory
Amendment: upgradinf of roads in Zwelihle phase1 upgrading of landa road.	Cape asphalt cc	Road construction	0.3	Time	3	Satisfactory
				Budget	3	Satisfactory
				Quality	3	Satisfactory
Installation of a co2 stripping pre treatment step at the baardskeerdersbos wtw	Ikusasa chemicals (pty) ltd	Infrastructure installation	0.3	Compliance with health & safety specifications	3	Satisfactory
				Completion within budget	3	Satisfactory
				Compliance within programme	3	Satisfactory
				Compliance with technical specifications	3	Satisfactory
				Compliance within	3	Satisfactory

Chapter 3: Service Delivery Performance

Contract name	Supplier name	Type of services rendered	Term of contract (in Years)	Performance area	Average rating	Comment and/or corrective action when under performed
				programme		
				Completion within budget	3	Satisfactory
				Compliance with health & safety specifications	3	Satisfactory
Alterations and additions to offices at preekstoel,rotary way,Hermanus	Lighthouse construction	Building work	0.5	Cost	3	Satisfactory
				Quality	3	Satisfactory
				Time	3	Satisfactory
Stormwater installation Zwelihle,Hermanus	Atn roadmarking and civils cc	Installation stormwater	0.4	Budget	3	Satisfactory
				Time	3	Satisfactory
				Quality	3	Satisfactory

Table 74.: Service Providers Performance – Infrastructure and Planning Services

vi) Community Services

Contract name	Supplier name	Type services rendered of	Term of contract (in Years)	Performance area	Average rating	Comment and/or corrective action when under performed
Provision of hygiene services to Overstrand Municipality	Steiner hygiene (pty) ltd	Provision of hygiene services to Overstrand Municipality	3.0	Regular supply,deliver and replenish consumables on weekly and monthly basis	3	Satisfactory
				Provision of hygiene services as requested on specs to Overstrand	3	Satisfactory
Cleaning of sewerage pump stations	Lazar civil engineering cc	Cleaning of pumpstations & blokkages	2.5	Time	3	Satisfactory
				Quality	3	Satisfactory
				Cost	3	Satisfactory
Maintenance of water and wastewater infrastructure equipment in the Overstrand.	Wssa (pty) ltd	Maintenace of water and wastewater infrastructure	2.3	Repairs and inspections according quality specifications	3	Satisfactory
				Repairs and inspections according to approved rates	3	Satisfactory
				Call-out and completion times	3	Satisfactory
Maintenance of water and wastewater infrastructure equipment in	Hidro systems tech	Repair of water and wastewater infrastructure	2.4	Completion of tasks to the required quality standards	3	Satisfactory
				Completion of tasks according to approved	3	Satisfactory

Chapter 3: Service Delivery Performance

Contract name	Supplier name	Type services rendered of	Term of contract (in Years)	Performance area	Average rating	Comment and/or corrective action when under performed
the Overstrand.				rates		
				Completion of tasks within specified time	3	Satisfactory
Supply and delivery of construction materiaal	Ib construction	Supply and delivery	2.2	Quality	3	Satisfactory
				Cost	3	Satisfactory
				Time	3	Satisfactory
Supply and delivery of construction materiaal	Melvin's transport cc	Supply and delivery	2.2	Quality	3	Satisfactory
				Cost	3	Satisfactory
				Supply and delivery of construction material	3	Satisfactory
Supply and delivery of construction materiaal	Fg jacobs transport cc	Supply and delivery	2.2	Quality	3	Satisfactory
				Cost	3	Satisfactory
				Time	3	Satisfactory
Supply and delivery of construction materiaal	Balamanzi	Supply and delivery	2.2	Quality of products	3	Satisfactory
				Timeous delivery	3	Satisfactory
Application of roadmarkings in the Overstrand Municipal area	Coalition trading 606 cc	Appication of roadmarkings	2.2	Quality	3	Satisfactory
				Cost	3	Satisfactory
				Time	3	Satisfactory
Garden maintenace services,Hermanus Overstrand	Eco creations	Garden mainenance	3.0	Invoicing	3	Satisfactory
				Work of good standard	3	Satisfactory
				Time allocated	3	Satisfactory
Garden maintenance services hemanus, Overstrand	Mec landscapes	Garden maintenance	3.0	Cost	1	Poor-contract liquidated
				Quality of work	1	Poor-contract liquidated
				Tasks completed	1	Poor-contract liquidated
Management of the Gansbaai caravan park for the period of 1 July 2013-30 June 2015	Nowers p	Management of caravan park	1.3	Proper maintenance of stands and ablution facilities	2	Under performance-contract was cancelled by supplier
				Supervision of sub-ordinates	2	Under performance-contract was cancelled by supplier
				Receipt and safe keeping of revenue, incl. Reconciliations	2	Under performance-contract was cancelled by supplier
				Management of office administration	2	Under performance-contract was cancelled by supplier

Chapter 3: Service Delivery Performance

Contract name	Supplier name	Type services rendered of	Term of contract (in Years)	Performance area	Average rating	Comment and/or corrective action when under performed
						supplier
				Standard of work	2	Under performance- contract was cancelled by supplier
Management of informal settlements within the Overstrand area	Metro urban support services (pty) ltd	Management of informal settlements	1.9	The relocation and reconstruction of informal housing units for affected residents within seven days after disaster, i.e fire/flooding or other, if required by the Municipality.	3	Satisfactory
				The execution of at least one daily preventative patrol by vehicle and foot patrol	3	Satisfactory
				The accurate, daily numbering and mapping of all housing units, per informal settlement.	3	Satisfactory
				The removal of demolished building material to a place of safekeeping, provided by the Municipality.	3	Satisfactory
				The immediate removal of newly built/erected informal housing units/ structures where additional security is required.	3	Satisfactory
				The immediate demolition of newly built/erected illegal informal housing unit/structures.	3	Satisfactory
Vehicle fuel-and maintenance management	Wesbank first auto	Vehicle fuel-and maintenance management	2.7	Provide for a refuelling and managed maintenance solution for its fleet services	3	Satisfactory
Repair of small plant(lawnmowers,weed eaters,etc)	Lawnmower & chainsaw clinic Hermanus	Repair of small plant(lawnmowers,weed eaters,etc)	2.7	Repair of small plant(lawnmowers,weed eaters,etc),	3	Satisfactory
Provision of cleaning services in the Hermanus areas	Van roozen tuindienste	Cleaning services in Hermanus area	2.7	Mistake	3	Satisfactory
				Time	3	Satisfactory
Provision of cleaning services in the	Zuki garden and forestry service	Cleaning services in Hermanus area	2.7	Cleaning services at the Zwelihle area	3	Satisfactory
				Cleaning services at the	3	Satisfactory

Chapter 3: Service Delivery Performance

Contract name	Supplier name	Type services rendered of	Term of contract (in Years)	Performance area	Average rating	Comment and/or corrective action when under performed
Hermanus area				Zwelihle area.		
Provision of cleaning services in the Hermanus area	Lobi development design cc (lobi landscaping)	Cleaning services in Hermanus area	2.7	Cleaning services at the Zwelihle 2 area.	3	Satisfactory
				Cleaning services at the Zwelihle 2 area	3	Satisfactory
Provision of cleaning services in the Hermanus areas	Rhangana civil and construction	Cleaning services in Hermanus area	2.7	Cleaning services in Zwelihle 3 area	3	Satisfactory
				Cleaning services at the Zwelihle 3 area	3	Satisfactory
Replacement of water meters and repair of internal water and sewerage installations-contract period ending 30 June 2016	Sakh'ikhaya suppliers cc	Replacement of water meters	2.8	Quality	3	Satisfactory
				Cost	3	Satisfactory
Lifesaving services for the Overstrand area	Overstrand community lifeguards	Lifesaving services - swimming pools	2.7	Timously deliverance of service and reports within specified quality/quantities and cost frame work as agreed in tender specification	3	Satisfactory
Leak detection in water pipelines in the Overstrand area	Bosch munitech (pty) ltd	Leak detection in water pipelines	1.8	Quality	3	Satisfactory
				Cost	3	Satisfactory
				Time	3	Satisfactory
Lifesaving services for the Hermanus area	Nasionale see en sand instituut	Lifesaving services - other beaches - Hermanus are	2.6	Timously deliverance of service and reports within specified quality/quantities and cost frame work as agreed in tender specification	3	Satisfactory
Appointment of service providers for the supply and erecting of fences in the Overstrand area	Tee gee building suppliers cc	Supply and erecting fencing in the Overstrand are	2.5	Time	1	Poor-spoken to contractor to rectify under performance.
Appointment of service providers for the supply and erecting of fencing in the Overstrand area	Mr spike overberg cc	Fencing services	2.5	Time - completion of fencing	5	Excellent
Appointment of	Gateway	Supply and	2.5	Time	3	Satisfactory

Chapter 3: Service Delivery Performance

Contract name	Supplier name	Type services rendered of	Term of contract (in Years)	Performance area	Average rating	Comment and/or corrective action when performed
service providers for the supply and erecting of fencing in the Overstrand area	metalworks cc	erecting fencing in the Overstrand				
Provision of cleaning services in the Hermanus areas	Autumn skies trading 491 cc	Cleaning services in Hermanus area	2.7	Rendering of cleaning service timeously and to the satisfactory of the Municipality.	3	Satisfactory
Provision of small works and maintenance as and when needed	Alan bailey civil engineering & construction cc	Civil engineering	2.0	Time	4	Satisfactory
Provision of small bore sewerage network connection in Hermanus	Du plessis sw	Connection of sewer connections Hermanus	2.4	Time	4	Satisfactory
(emis)the provision of information technology related services and systems.	Water management services cc	Asset maintenance management system license fees	3.0	All licenses up to date and informed when new version of software is/will be available Time (delivery) Quality Cost	3	Satisfactory
(plantman) the provision of information technology related services and systems.	Water management services cc	Licences	3.0	All licenses and software versions must be up to date Time (delivery) Cost Quality	3	Satisfactory
Supply and delivery of new/retread tyres and collection of casings	Supa quick caledon	Supply and delivery of new/retread tyres and colle	2.2	Tyres delivered on time	3	Satisfactory
Supply and delivery of new/retread tyres and collection of casings	Aj tyres	Supply and delivery of new/retread tyres and colle	2.2	Tyres delivered on time	3	Satisfactory
Supply and delivery of new/retread tyres and collection of casings	Supa quick Kleinmond	Supply and delivery of new/retread tyres and collect	2.2	Tyres delivered on time	3	Satisfactory
Provision of	Nicky's cleaning	Cleaning	2.5	Rendering of cleaning	3	Satisfactory

Chapter 3: Service Delivery Performance

Contract name	Supplier name	Type services rendered of	Term of contract (in Years)	Performance area	Average rating	Comment and/or corrective action when under performed
cleaning services in the Hermanus area	services	services		services timeously and to the satisfactory of the Municipality		
Provision of cleaning services for the Hermanus area	Louw d	Cleaning services	2.5	Rendering of cleaning services timeously and to the satisfactory of the Municipality	3	Satisfactory
Amendment: supply and installation of mechanical and electrical equipment for sewerage pump stations in Hermanus	Eoh intelligent infrastructure (pty) ltd	Supply & installation sewer pumps	0.2	Compliance programme with	3	Satisfactory
Amendment of contract scd2460/2012 for the operational monitoring and maintenance of the de kelders and pearly beach membrane water treatments plants	Quality filtration systems cc	Operational monitoring & maintenance of de kelders	3.0	Time (delivery) Quality Cost	3	Satisfactory
Supply and delivery of water purification chemicals	Omnia group (pty) ltd (protea chemicals cape)	Supply and delivery of water purification c	2.9	Time (delivery) Quality Cost	3	Satisfactory
Supply and delivery of sewerage purification chemicals	Tuschemistry cc	Supply and delivery of water purification chemical	2.9	Time (delivery) Quality Cost (price)	3	Satisfactory
Supply delivery water sewerage and and purification chemicals	Kemanzi (pty) ltd	Supply and delivery water and sewerage and purifica	2.9	Time (delivery) Quality Cost	3	Satisfactory
Supply delivery water sewerage and and purification chemicals	Ikusasa chemicals (pty) ltd	Supply and delivery water and sewerage and purifica	2.9	Time (delivery) Quality Cost	3	Satisfactory
Supply and	Second opinion	Supply and	2.9	Time (delivery)	3	Satisfactory

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Contract name	Supplier name	Type of services rendered	Term of contract (in Years)	Performance area	Average rating	Comment and/or corrective action when under performed
delivery of water and sewerage purification chemicals	consulting cc	delivery of water sewerage chemical		Quality	3	Satisfactory
				Cost	3	Satisfactory
Supply delivery of water and sewerage purification chemicals	Improchem	Supply delivery water sewerage purifica	2.9	Time (delivery)	3	Satisfactory
				Quality	3	Satisfactory
				Cost	3	Satisfactory
Supply delivery of water and purification chemicals	Metsi chem ikapa	Supply delivery water purification chem	2.9	Time (delivery)	3	Satisfactory
				Quality	3	Satisfactory
				Cost	3	Satisfactory
Supply delivery of swimming pool chemicals for Overstrand Municipality.	Tuschemey cc		2.9	Quality of chemicals is always of good standard	3	Satisfactory
				Delivery of chemicals within 5 days of issuing of order	3	Satisfactory
Supply and delivery of swimming pool chemicals for Overstrand municipality.	Yellow mango trading cc		2.9	Supply and delivery of high quality swimming pool chemicals in time	3	Satisfactory
Supply and delivery of swimming pool chemicals for Overstrand municipality.	Masanda trading cc		2.9	Delivery of high quality swimming pool chemicals in time	3	Satisfactory
Resurfacing and rehabilitation of roads in the Overstrand	Amandla construction	Resurfacing and rehabilitation of roads in the ove	1.6	Time (delivery)	3	Satisfactory
				Quality	3	Satisfactory
				Cost	3	Satisfactory
Supply and delivery of diesel fuel for the onrus caravan park ,onrus river	Montidox cc	Supply delivery and of diesel fuel	2.9	Supply and delivery of diesel fuel for onrus caravan park	3	Satisfactory
Supply and application of fertilizer on sports fields in the Overstrand.	Afrilandscapes	Fertilisation of sports fields	0.7	Application	3	Satisfactory
				Application period	3	Satisfactory
Provision of cleanig services: informal	Siswana tm	Cleaning services	2.7	Cleanliness of areas	3	Satisfactory

Chapter 3: Service Delivery Performance

Contract name	Supplier name	Type services rendered of	Term of contract (in Years)	Performance area	Average rating	Comment and/or corrective action when performed
settlements- Gansbaai and standford for a contract period 30 June 2014						
Hiring of sewerage vacuum tankers: Overstrand Municipality	Jetvac south africa (pty) ltd	Hiring of sewerage vacuum tankers	1.0	Time (delivery)	3	Satisfactory
				Quality	3	Satisfactory
				Cost	3	Satisfactory
Provision of cleaning services, informal settlements- Gansbaai and Stanford area for a contract period ending 30 June 2014.	Henry moses spandiel projects	Cleaning services	2.7	Cleaning	3	Satisfactory
Supply & installation of web based online build sms sendig services for a cotract period edig 30 June 2017.	Mukoni software cc	Provision of bulk web based sms service	2.7	Effective emergency communiciation	3	Satisfactory
Repair of hopper and compactor body on refuse removal trucks.	Hydrenco (pty) ltd	Repair of hopper and compactor body on refuse remo	0.7	Repair hopper & compactor on refuse removal trucks	3	Satisfactory
				Hydrenco	3	Satisfactory
				Kasiem	3	Satisfactory
Provision of cleaning services: Kleinmond for a contract period ending 30 June 2017.	Karelse g (glenwan karelse cleaning services)	Cleaning informal settlement Kleinmond	2.7	Cleaning service informal settlement Kleinmond	3	Satisfactory
Provision of cleaning services: Kleinmond for a contract period ending 30 June 2017.	Sunshine services	Cleaning services poppedorp ,ext 6,protea dorp &lo	2.7	Cleaning of pda	3	Satisfactory
Lifesaving services for the Overstrand blue flag beaches for a contract	Symbio envirosolutions (pty) ltd	Lifesaving services for blue flag beaches	1.6	Timously deliverance of services and reports within specified quality/quantities and cost frame work as	3	Satisfactory

Chapter 3: Service Delivery Performance

Contract name	Supplier name	Type of services rendered	Term of contract (in Years)	Performance area	Average rating	Comment and/or corrective action when under performed
period ending 30 June 2016				agreed in tender specification.		
Additions and alterations to the Kleinmond library.	Blizzard trading cc	Building service	0.8	Supply performance on time	3	Satisfactory
Supply and installation of an air conditioning unit.	Air freeze (pty) ltd	Instillation of airconditioning unit	0.0	Timeously installation of aircon unit	3	Satisfactory
Supply and delivery of galvanised metal roof sheets	Aquaduct trading	Supply delivery metal roof sheets	0.7	Delivery of metal roof sheets on time	3	Satisfactory
Upgrading of existing boundary wall at Zwelihle sports grounds.	Masanda trading cc	Building of boundary wall	0.1	Time	4	Good
Pruning and felling of trees in Hermanus area for a contract period ending 30 June 2016.	Avante - distinctive choice 306 cc	Tree felling & pruning	1.1	Quality of work	3	Satisfactory
				Time frame	3	Satisfactory
				Saftey	3	Satisfactory

Table 75.: Service Provider Performance – Community Services

vi) Protection Services

Contract name	Supplier name	Type of services rendered	Term of contract (in Years)	Performance area	Average rating	Comment and/or corrective action when under performed
Provision of security services for the Overstrand Municipal fixed properties	Qunitessential security cc	Security guards	3.0	Guards on duty Registers up to date Guards' conduct conducive with the image of the Overstrand Municipality	3 3 3	Satisfactory Satisfactory Satisfactory
Traffic speed measuring, fixed cameras for speed and robot violations, number plate recognition system	Syntell	Speed measuring	3.0	Monthly reports Equipment Back-up services & support system Rollout of cameras	3 3 3 3	Satisfactory Satisfactory Satisfactory Satisfactory

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Contract name	Supplier name	Type of services rendered	Term of contract (in Years)	Performance area	Average rating	Comment and/or corrective action when performed
asn back office for fine collection.						
Provision of accomodation for impounded dogs and cats in the Overstrand area	Barc dieresorg trust	Accomodation of impounded animals	2.7	Tax invoice submitted in accordance to job cards issued	3	Satisfactory
Provision and maintenance of fire safety equipment	Hermanus extinguisher services	Installation and maintenance of fire safety equipm	2.6	Provide and install symbolic fire safety signs on request Fire safety equipment serviced and installed on request	3	Satisfactory
Provision of accomodation of impounded dogs and cats: Hermanus	Hermanus animal welfare society	Housing of impounded dogs and cats	2.7	Invoice tasks claimed corresponds with job cards issued	3	Satisfactory
Provision of accomodation for impounded dogs and cats: Kleinmond	Kleinmond animal welfare society	Accomodation of impounded dogs & cats	2.7	Items on invoice/statement submitted is in agreement with jobcards issued	3	Satisfactory
Provision of security services for the Overstrand Municipal fixed properties	Adt security (pty) ltd	Provision of security services	3.0	Registers up to date Guards' conduct conducive with the image of the Overstrand Municipality Guards on duty	3	Satisfactory
Provision of security services for the Overstrand Municipal fixed properties	Securi-team	Security services	3.0	Registers up to date and available for inspection, monthly reports submitted before 10 days after end of month Guards conduct conducive with image of Overstrand Municipality Guards on duty in correct attire and with equipment	3	Satisfactory
Supply and delivery of protective clothing and uniforms: sc1318/2013	Fg uniforms cc	Provision of uniform and protective clothing	2.0	Timeous delivery of items Correct items Quality of items according to specs	3	Satisfactory
Supply and delivery of protective clothing and uniforms:sc1318/2013	Trf sport	Supp. & del. Uniform and protective clothing	2.0	Quality of items delivered are in accordance to specifications Timeous delivery of items	3	Satisfactory

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Contract name	Supplier name	Type of services rendered	Term of contract (in Years)	Performance area	Average rating	Comment and/or corrective action when performed
Supply and delivery of protective clothing and uniforms: sc1318/2013	Marce marketing cc	Supp. & del. Uniform and protective clothing	2.0	Items delivered are according to specs	3	Satisfactory
				Timeous delivery of items ordered	3	Satisfactory
Supply and delivery of protective clothing and uniforms: sc1318/2013	Invuyani safety	Supp. & del. Uniform and protective clothing	2.0	Items delivered according to specifications	3	Satisfactory
				Timeous delivery of items ordered	3	Satisfactory
Supply and delivery of protective clothing and uniforms:protection services	Fg uniforms cc	Delivery clothing of	1.5	Items delivered according to specs	3	Satisfactory
				Timeous delivery of items	3	Satisfactory
Supply and delivery of protective clothing and uniforms:protection services	Trf sport	Delivery clothing of	1.5	Items delivered according to specs	3	Satisfactory
				Timeous delivery of items	3	Satisfactory
Supply and delivery of protective clothing and uniforms:protection services	Invuyani safety	Delivery clothing of	1.5	Items delivered according to specs	3	Satisfactory
				Timeous delivery of items ordered	3	Satisfactory
Supply and delivery of protective clothing and uniforms	Stevenridge cc	Supply delivery clothing and of	1.5	Qulity items delivered	3	Satisfactory
				Items delivered on time	3	Satisfactory
Clearing of Municipal and private erven in the Overstrand Municipal area.	Fourie Ip	Clearing of private and Municipal erven	2.8	Clearing done according to specifications	3	Satisfactory
Clearing of minicipal and private erven in the Overstrand Municipal area.	Afrilandscapes	Clearing of private & Municipal erven	2.8	Clearing done according to specifications	3	Satisfactory

Table 76.: Service Providers Performance – Safety and Protection Services

3.2.3 Municipal Functions

a) Analysis of Functions

The municipal functional areas are as indicated below:

Municipal Function	Municipal Function Yes / No
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Municipal Function	Municipal Function Yes / No
Constitution Schedule 4, Part B functions:	
Air pollution	Yes
Building regulations	Yes
Child care facilities	Yes
Electricity and gas reticulation	Yes
Firefighting services	Yes
Local tourism	Yes
Municipal airports	No
Municipal planning	Yes
Municipal health services	No
Municipal public transport	Yes
Municipal public works only in respect of the needs of municipalities in the discharge of their responsibilities to administer functions specifically assigned to them under this Constitution or any other law	Yes
Pontoons, ferries, jetties, piers and harbors, excluding the regulation of international and national shipping and matters related thereto	No
Storm water management systems in built-up areas	Yes
Trading regulations	Yes
Water and sanitation services limited to potable water supply systems and domestic waste-water and sewage disposal systems	Yes
Constitution Schedule 5, Part B functions:	
Beaches and amusement facilities	No
Billboards and the display of advertisements in public places	Yes
Cemeteries, funeral parlors and crematoria	Yes
Cleansing	Yes
Control of public nuisances	Yes
Control of undertakings that sell liquor to the public	Yes
Facilities for the accommodation, care and burial of animals	Yes
Fencing and fences	Yes
Licensing of dogs	Yes
Licensing and control of undertakings that sell food to the public	Yes
Local amenities	Yes
Local sport facilities	Yes
Markets	Yes
Municipal abattoirs	Yes
Municipal parks and recreation	Yes
Municipal roads	Yes

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Municipal Function	Municipal Function Yes / No
Noise pollution	Yes
Pounds	Yes
Public places	Yes
Refuse removal, refuse dumps and solid waste disposal	Yes
Street trading	Yes
Street lighting	Yes
Traffic and parking	Yes

Table 77.: Functional Areas

b) Performance Highlights per Functional Areas

Directorate/ Functional area	Sub Directorate	Highlights
Council and Municipal Manager	Internal Audit	On 27 and 28 October 2014 Overstrand Municipality co-host together with Provincial Treasury & SALGA the Annual Conference for Local Government Assurance Providers at the Arabella Western Cape Hotel & Spa.
Management Services	Communications	<p>COMMUNICATION ACTIVITIES:</p> <p>External</p> <ul style="list-style-type: none"> → Municipal Newsletter (Bulletin) – 12 (Bi-monthly fully available in Afrikaans, English and isiXhosa) → Website: 826 updates 187 word documents, 20 images and 589 PDF's) → Media releases and opportunities used: 517 → Events/Handovers/Commissioning: → Special requests (designs, projects): 10 → Corporate advertising and special notices: 12 issues of (bulletin posters) <p>Internal</p> <ul style="list-style-type: none"> → Staff Newsletter (Phambili) – 6 times (Afrikaans/English and isiXhosa) → Internal Communication Committee – 4 meetings <p>Other</p> <ul style="list-style-type: none"> → Municipal Showcase, planning, co-ordination and execution of the event. → Involved in Launch of the cape whale coast spot → Involvement in Launch of Stony Point → Madiba day → Junior Council – best practice model → Report on drinking water quality to public → Orientation tours for Junior Town Councillors

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Directorate/ Functional area	Sub Directorate	Highlights
		<ul style="list-style-type: none"> → Involvement in Mayoral projects (Mayoral awards) → Involvement in handing overs and openings of key projects of municipality (Eluxolweni Housing)
Information Technology	Information Technology	<p>Development of Management Information System (MIS):</p> <p>The nature of MIS is such that it will always remain a moving challenge as much for management, as it is for ICT Services that need to extract and transform data sets from disparate systems into a seamless and flexible architecture framework that can assist management to assess, interpret and take informed decisions on the way forward when alternative solutions are considered.</p> <p>The primary focus during 2014/15 financial year was to:</p> <ul style="list-style-type: none"> → Ongoing improvement in financial reporting and budgeting; → Ongoing improvements of a monthly statements by providing a more comprehensive and transparent presentation of water and electricity usage by account holders as well as accommodating tariff changes brought about by SCA; → The use of the GIS System has also been expanded as the key systems integrator, not only for the core financial system, but also for Town Planning, Erf Lookup Tables, statement reviews, building plans status, and Ward Based Planning initiatives. <p>Ongoing research into improvements of processes and functionality of existing operations software and toolsets. This enables improvements to employee productivity and also to work smarter.</p>
		<p>Upgrading of the Data Centre Disk Storage and Regional Office Servers</p> <ul style="list-style-type: none"> → The Servers at the regional offices (e.g. Kleinmond, Stanford, and Gansbaai) have been in operation for at least seven to nine years and have reached the end of its technical life. → Workload growth as well as the revised SCA requirements from National Treasury to provide for more detailed and bigger data sets necessitated the replacement of the older Servers in the Data Centre with latest technology Servers that will also support the ongoing demand for faster and more reliable performance and systems throughput. → Disk space upgrades (to the municipalities main Disk Storage Array) to facilitate growth of platform and load analysis to determine optimal usage, facilitate for the municipalities expanded needs and prevent downtime and prevent data loss.
		<p>Disaster Recovery Site (DR Site)</p> <ul style="list-style-type: none"> → Systems applications and data bases are replicated at the DR site every night to ensure full recovery of any system at any only losing the current day's data, which can in most cases easily be recovered. → DR testing finalised during June 2015 and is done on an annual basis.

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Directorate/ Functional area	Sub Directorate	Highlights
		<p>PC Refresh project</p> <ul style="list-style-type: none"> → Limited new PC's procured end of financial year → Used in conjunction with a PC refresh project to: <ul style="list-style-type: none"> ○ Migrate to Windows 7, with patches and updates ○ Upgrade MS Office to a standardised version ○ Ensure standard packages are installed and ensure virus protection ○ Upgrade machines where feasible ○ Replace machines where needed ○ This is specifically important due to new business system implication for example Time and Attendance which requires managers to be on the latest version. <p>Consolidation of Similar Application Systems Functionalities and Normalization of Systems Data.</p> <ul style="list-style-type: none"> → Various business applications systems with similar functionalities are currently deployed in the Overstrand Municipality, resulting in ongoing increases in annual licensing fees and support fees. → Also, ongoing data integration between disparate business application systems results in increased complexities whilst attempting to maintain data integrity between systems. → It remains the strategic intent of the municipality to assimilate similar functionalities from the other business application systems deployed in the municipality into the municipality's core Financial System (Samras) in cases where it is cost effective and functionally viable, and where it is not, to ensure the effective integration between systems. This again has been highlighted in the main priorities of business system requirements prescribed by NT on SCoA. → Priorities and time-lines to do the conversions are dependent on business needs and available funding over the next few years. → Initiatives currently on the way include the building of the Supply Chain Management process on SamrasClassic and SamrasPlus as well as integration between the works order system and Samras, GIS and payroll system (Payday). → Investigation and feasibility into an integrated Asset Maintenance Management system as well as Operation and spatial integration is paramount to the municipality. <p>The Senior ICT Business Analyst assists management in driving this initiative forward.</p>
	Legal Services	<p>No successful appeals against the municipality regarding the awarding of tenders and quotations.</p> <p>90% turnaround time for referrals by user departments.</p> <p>Increase in the provision of legal updates to respective user departments.</p> <p>The adoption of one new by – law, and the development of two new other draft by – laws.</p> <p>Coordinate all litigious matters by and against the municipality, with no</p>

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Directorate/ Functional area	Sub Directorate	Highlights									
Financial Services		court orders issued against the municipality. Coordinate the establishment of an additional court. Monthly reporting on all internal court meetings Monthly reporting on traffic fines generated.									
		The Contract Management Office managed the systems development project of the SCMU IT system (SCM, Contract Management and Records Management), to be implemented in the new financial year (envisaged: December 2015)									
	Supply Chain Management	Reduction in the total number of Clause 36 Deviations approved during the financial year.									
	System Administration	New billing tables and formulas in accordance with the 2014/15 budget were implemented successfully and levied on a monthly basis									
	Revenue	<u>Indigent Household Register</u> <u>Financial Year Amount Households</u> <table> <tbody> <tr><td>30 June 2015</td><td>6,923</td></tr> <tr><td>30 June 2014</td><td>6,543</td></tr> <tr><td>30 June 2013</td><td>6,423</td></tr> <tr><td>30 June 2012</td><td>5,852</td></tr> <tr><td>30 June 2011</td><td>5,241</td></tr> </tbody> </table>	30 June 2015	6,923	30 June 2014	6,543	30 June 2013	6,423	30 June 2012	5,852	30 June 2011
30 June 2015	6,923										
30 June 2014	6,543										
30 June 2013	6,423										
30 June 2012	5,852										
30 June 2011	5,241										
Training Staff Members Customer Care 9 Effective Business Writing 9 Supervisory Skills 4 LGAC 7 MFMA 1 First Aid 2											
Currently the collection rate for billing is: 90days is 97.66% 60days is 96.16% 30days is 86.37%											
Budget & Accounting Services	Comprehensive quarterly budget reports as per the Municipal Budget and Reporting regulations were tabled in Council during 2014/15										
	Comprehensive monthly budget statements as per the Municipal Budget and Reporting regulations were submitted monthly to the Executive Mayor.										
	All required monthly, quarterly and annual National Treasury return forms (Appendix B) and all required National Treasury budget return forms relating to the draft, final and adjustments budgets were submitted during 2014/2015 (MFMA & MBRR).										
	Four Adjustments Budgets were tabled and approved in respect of the 2014/2015 financial year in terms of the MFMA										
	The AFS for 2013/2014 financial year was submitted by 31 August										

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Directorate/ Functional area	Sub Directorate	Highlights
	Expenditure and Asset Management	2014 and an unqualified audit opinion with no findings was received from the Auditor General
		Quarterly financial statements are being produced for submission to the Audit Committee.
		During the financial year the Budget Office was a key role player in the introduction and implementation of SCOA and the preparation of a SCOA budget for the 2015/2016 MTREF
		Municipal Financial Management Programme Training – In addition to the three (3) Managers in the Department, who had to complete the program as a requirement set by National Treasury, a further eight (8) officials have already successfully completed the Municipal Financial Management Programme Training. This has resulted in the attainment of the required competency levels for middle and senior managers, in terms of National Treasury's minimum MFMA Competency Regulations, by more than half of the staff in the Department.
		The reconciling of Creditor Statements per the SAMRAS Financial System, developed and incorporated by Bytes Systems Integration (Pty) Ltd as part of their Financial System during the 2012/13 financial year, continued to support this division in providing detailed and meaningful reporting whilst also performing an integral part of the internal control measures.
Community Services	Hangklip/Kleinmond Administration	The Costing Division, established during 2010, continued to compliment the Expenditure & Asset Management Division in maintaining a Job Costing Framework in respect of all projects. Examples of these are Ward Specific Projects, EPWP Projects and Capital Project components in terms of the management of new assets for inclusion in the Asset Registers (GRAP principles). It is envisaged that this section will play an ever increasing role in analyzing and reporting of management information.
		In conjunction with the other Financial Services Directorate's departments, the Expenditure & Asset Management Department successfully contributed to prepare for implementation of mSCOA with effect from 01 July 2015. After being identified as one of the Pilot Sites by National Treasury, the Municipality had to prepare for the early implementation of mSCOA while the remainder of the municipalities will have to follow suite as from 01 July 2017.
		Very active and vibrant citizenry co-operation between the different sectors of the community and the municipality. This is amplified by the well-organized ward committee system for Wards 9 and 10.
		Budget information sessions were arranged by the budget office and addressed by the Mayor, Councilors and Directors during April 2015 for wards 9 and 10, which were well attended and vigorously debated.
		A brand new soccer turf has been erected in Overhills Informal Settlement. The plans for the clubhouse are currently in progress.
		The water pipe replacement project has been well received by the residents.
		Kleinmond beach once again obtained blue flag status and evaluations proofed that a high standard of management by the municipal officials were rendered.

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Directorate/ Functional area	Sub Directorate	Highlights
	<p>Hermanus Administration</p> <p>Gansbaai/Stanford Administration</p>	<p>Blue drop status was obtained for Kleinmond Water Treatment Works and for the fourth time for Buffels River Water Treatment Works.</p> <p>The projects for the specific areas which benefitted from the Greenest Town Competition have been rolled out and will be finalized by 30 August 2015.</p> <p>The upgrading of the Kleinmond Harbour was finalised in April 2015</p> <p>Extensions & alterations to the Kleinmond Harbour in the amount of R4 m commenced in March 2015.</p> <p>Achieved Blue Drop Status for Preekstoel Water Treatment Works.</p> <p>Achieved Green Drop status for Hermanus and Hawston Waste Water Treatment Works.</p> <p>Large number of roads resealed in all neighbourhoods.</p> <p>More sections of the Cliff Path and Coastal Path tourist attractions were upgraded.</p> <p>Blue Flag Beach status again awarded to Grotto & Hawston Beaches.</p> <p>Extensive fire breaks were cut at high risk fire hazard areas around residential areas</p> <p>The Historical Canons in Hermanus that were in state of disrepair were completed restored by a team of professionals. The canons are once again a proud asset to the Town.</p> <p>The Hermanus Taxi Rank and ablution facilities were revamped.</p> <p>Upgraded various parking areas and surrounds at estuaries and beaches.</p> <p>A number of sidewalks were paved and streets tarred making the CBD and residential areas very attractive and functional.</p> <p>A second set of scientifically designed sundials were erected at a popular tourist spot.</p> <p>Community halls were further upgraded and provided with new improved kitchen and other equipment.</p> <p>Storm water systems which are the highest risk were installed at hotspots throughout the Greater Hermanus Area.</p> <p>At the Municipal Head Office, additional tarred parking area provided and further beautification.</p> <p>The Onrus Caravan Park's 3 star tourist rating was re-affirmed.</p> <p>The Onrus Caravan Park hosted the Wines to Whales MTB event attracting over 3000 visitors to the Park.</p> <p>Various Festivals were successfully hosted in Hermanus with the assistance and support of the Municipality.</p> <p>More than 40 jobs were created and funded from the prize money received from the Greenest Municipality competition which the Overstrand Municipality won for two (2) consecutive years. Four teams consisting of ten members each were appointed to execute the approved projects in the areas of Stanford, Gansbaai and Pearly Beach</p>

Chapter 3: Service Delivery Performance

Directorate/ Functional area	Sub Directorate	Highlights
		<p>(Eluxolweni).</p> <p>The teams made huge progress with the implementation of projects such as safe pedestrian sidewalks (used to connect the previously disadvantaged area of Thembelihle with the central business area of Stanford). In the Gansbaai area remarkable improvements were made to the upgrading of the town entrance and picnic tables were installed along the popular coastline of Franskraal. Various playparks were fenced in to safeguard children playing in the playparks. Park benches were also installed in the playparks to be used by the parents.</p> <p>Labour intensive clean-up operations in and around the residential areas of Masakhane, Blompark and Eluxolweni proved to be extremely successful and contributed vastly to the cleanliness of these areas. More than 500 trees were planted and it seems that the survival rate is quite high.</p> <p>The introduction of Government's EPWP (Working for the Coast) initiative for clean up along water courses is making a huge impact along the Klein River in Stanford. The Khoisan Group, consisting of 10 local people, is very enthusiastic and hardworking and has made and is still making a big difference in Stanford.</p> <p>Working for the Coast (WFTC) teams consisting of an average of 50 - 60 team members performed duties along the coastline and public open spaces from Stanford, Gansbaai and Pearly Beach for the entire financial year. This project delivered remarkable and valuable results which is recognised and appreciated by the local residents.</p> <p>The Executive Mayor and full time Councillors attended public meetings during April 2015 to explain the content and implications of the proposed 2015/16 budget as well as tariff structure for municipal services. The meetings were well attended by ward committee members and leading role players in the community.</p> <p>The beautification of the town entrance of Gansbaai was funded as a joint venture established between the Overstrand Municipality, the Gansbaai Chamber of Commerce as well as the implementing agent responsible for the implementation of the approved businessplan pertaining to the Greenest Municipal Competition prize money.</p> <p>The determination of community needs that formed the basis of the IDP influenced the capital budget and provision was made in the budget to satisfy the need for an additional crèche (Early Childhood Development Centre) in Masakhane. The facility will soon be commissioned and the community awaits this event with great excitement.</p> <p>The communal sport centre (Spaces for Sport) in Gansbaai also received a valuable financial contribution from the private sector when the Grootbos Foundation and the Department of Cultural Affairs and Sport (Western Cape) contributed towards the construction of a roof cover to be used by local sportsmen as part of the gymnasium on the premises.</p> <p>The majority (96%) of the budget allocated to the wards in order to fund projects identified by the various wards (1, 2 and 3), were spent and the beneficiaries expressed their appreciation for the remarkable changes that was made possible as a result.</p> <p>Housing Eluxolweni (Pearly Beach) 211 sites:</p>

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Directorate/ Functional area	Sub Directorate	Highlights
Protection Services	Administration	<ul style="list-style-type: none"> → 182 title deeds for Eluxolweni were handed over by the Minister, mayor and officials at a ceremony on 19 May 2015. <p>Access to Basic Services (ABS) Project</p> <ul style="list-style-type: none"> → Project has been completed. Every household in the 12 informal settlements has access to water (1 tap per 25 families) and sanitation (1 toilet per 5 families)
		<p>Title Deeds: Overstrand</p> <ul style="list-style-type: none"> → 487 title deeds had been registered in the Deeds Office for the 2014/2015 financial year.
		<p>Informal settlement survey : June 2015</p> <ul style="list-style-type: none"> → The successful bi-annual survey of the informal settlements – 3144 units were counted and verified.
		<p>Fire Management</p> <p>International Fire fighters Day Team Challenge</p>
Economic Development and Tourism	Traffic Services	<p>Successful management of big events. There were no fatal accidents over Easter weekend. Members obtained the targets set for them. Because of experience, planning was done efficiently.</p> <p>Motor Registrations and Licensing moved back to Traffic Department on 1 October 2015.</p> <p>On 1 December 2014 15 EPWP members were permanently employed at the Traffic Department.</p>
		<p>i. STRATEGIC PARTNERSHIPS</p> <p>The department has entered into MOU's with various partners to ensure effective delivery of support programs to accelerate the development and capacitation of people equipping them with skills necessary to take advantage of opportunities both current and potential.</p> <p>a. AFRIMAT – MOU</p> <p>The agreement is a collaboration between Overstrand Municipality, LED department , the Department of Mineral Resources and Afrimat, a mining company to empower the youth by providing them with driving skills thus increasing their employability. Local driving schools were appointed as service providers. The beneficiaries for this project are those from previously disadvantaged communities in the Overstrand area, namely Hawston, Zwelihle, Stanford, Kleinmond and Masakhane. The project will be administered from the LED department in conjunction with the traffic department. The ultimate objective is to promote and increase the employability of youth upon successfully attaining their driver's licenses and public drivers permit.</p> <p>The program is in its final stage with the last intake having just secured dates for the final drivers test.</p>

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Directorate/ Functional area	Sub Directorate	Highlights
		<p>The pass rate for the current intake was:</p> <ul style="list-style-type: none">* 100 % of all learners who wrote the Learners Drivers' Test Passed* 50 % of learners who went for the Driver's Test passed.* 50 % of learners failed their drivers test* final opportunity has now been given to 13 learners <p>b. WORLD WIDE FUND for NATURE - MOU:</p> <p>The purpose of this agreement is to advance a small scale fisheries implementation plan in Kleinmond. Funds will be sourced by WWF from different sources for the project activities. The agreement is a partnership between Overstrand Municipality, WWF and LED to develop a support plan for the activities and to work with the community and small scale fisheries stakeholders of Kleinmond and the entire Kogelberg area in order to fulfill the objectives of the Fisheries Improvement programme and achieve the ultimate goal of economic development and better environment management. The partnership is needed to collaborate and combine programs that will have a long term socio economic impact.</p> <p>The LED department will also be responsible for linking and supporting the Fisheries Improvement Programme to local businesses and access to market opportunities including value adding opportunities and business ventures that are emanating from fisheries.</p> <p>Fishers Improvement Project</p> <p>LED in a joint venture with WWF initiated a process of establishing a local economy around small scale fishing. The objective of the project is to address the socio and economic conditions in the community of Kleinmond while protecting the environment and prevent stock depletion of certain species of fish.</p> <p>The project seeks to establish a value in which business opportunities can be identified for the fishers. The LED has assisted with the registration of the women cooperative and has provided logistical support to the cooperative.</p> <p>WWF has since negotiated a deal with the local restaurant to buy fish from the women's cooperative.</p> <p>c. PRODUCTIVITY-SA, OVERSTRAND MUNICIPALITY and CASIDRA – MOU:</p> <p>The MOU is a partnership between Overstrand Municipality,</p>

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Directorate/ Functional area	Sub Directorate	Highlights
		<p>Productivity SA and Casidra to improve co-operatives growth and job creation potential. Productivity SA undertakes to provide further training for the co-operatives. The co-operatives will also be assisted to apply for the grants from DTI; Casidra will assist with the business plan and funding. The LED department will be responsible for ensuring the attendance in the workshops, completion of action plans and provision of mentorship assistance for the selected co-operatives.</p> <p>Three cooperatives were assisted with business plans by Productivity South Africa (PSA). Casidra is currently considering the plans for funding. The three co-ops are based in Hawston, Stanford and Gansbaai.</p> <p>d. National Youth Development Agency (MoU)</p> <p>The MoU between NYDA and the municipality has since been extended to ensure that a more focused approach is adopted to deal with the challenges faced by the youth in the Overstrand. The Walking Centre also serves as a satellite office of the NYDA as means to bring the services of the NYDA closer to the intended beneficiaries.</p> <p>In terms of the said agreement NYDA is responsible for providing ongoing capacity building and support to the local youth office staff on NYDA products and services.</p> <p>Training took place at the Cape Town NYDA branch on the 24th – 27th March 2015. Four (4) Staff Members from LED attended training. The training covered aspects such as Orientation on NYDA products and Services available to the Youth. NYDA incurred the costs for accommodation and training.</p> <p>ii. Business Development and Support</p> <p>LED actively sought cooperation with organizations mandated to bring practical assistance to budding as well as established entrepreneurs such as NYDA, DEDAT, DTI, SARS, DAFF, etc. We worked directly with individual businesses in accordance with their developmental programs. They participated in a number of outreach programs that were organized in the financial year 2013/2014.</p> <p><i>Entrepreneur Development Training – April 2015</i></p> <p>On the 13 April 2015 Entrepreneur Development training was conducted in Mount Pleasant to identify which entrepreneurs have the characteristic of an entrepreneur. Strength and weaknesses of each business owner was assessed to identify in which areas they still needed training and assistance in.</p>

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Directorate/ Functional area	Sub Directorate	Highlights
		<p>At the end of the workshop the 25 participants were enabled to write their own business profile and knew which actions to take beyond the workshop.</p> <p>The same training was also conducted in Gansbaai.</p> <p>ii. EPWP</p> <p>a. EPWP Grant Funding Projects</p> <p>Grant funding received from the Department of Public Works to roll out EPWP projects in the financial year of 2014-2015 to the value of R1,76m. Further job opportunities were recorded from internal projects improving the municipality's performance in labour intensive initiatives. This has propelled the municipality to one of the best performing municipalities.</p> <p>Work opportunities 779 created from 29 projects</p> <p>b. EPWP Work Opportunities</p> <p>The municipality augmented its EPWP grant funding through its MIG funding to further deal a decisive blow to poverty and unemployment through using EPWP principles in its infrastructure projects. The total value of projects that were rolled out in the year 2014/201 was to the tune of R21m.</p> <p>Symposiums</p> <p>A number of symposiums were organized to mobilize people interested in pursuing business initiatives and most importantly to provide information that will be useful to them to as they take crucial decisions with regards to their businesses. The following are some of the symposiums that were hosted by the Overstrand:</p> <p>a. SAWEN Consultative Forum</p> <p>Women from across the Overstrand converged in the auditorium to be addressed by SAWEN as well as other key speakers with regards to the business opportunities that exist for women and support mechanism that SAWEN provides to ensure they succeed.</p> <p>Female Entrepreneur Cocktail Evening –APRIL 2015</p> <p>On the 17 April 2015 the LED department hosted a Female Entrepreneur Cocktail evening. The event was well attended. The main objective was to bring female entrepreneurs together to network and to give them exposure to the different agencies that have a specific mandate to fund and support businesses owned by female entrepreneurs namely the National Empowerment fund, SEFA , SEDA, Clothing Bank, South African Women's Entrepreneur Network SAWEN an agency of the DTI and Learn to Earn.</p>

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Directorate/ Functional area	Sub Directorate	Highlights
		<p>Women were also invited to exhibit their products at the event and inspirational business experiences were shared amongst the women from Hawston, Zwelihle, Kleinmond and Gansbaai.</p> <p>Success Story: Fikiswa Gwamesi – African Hair Design Fikiswa Gwamesi is the owner of African Hair Design a hair salon operating in Long street Hermanus. She received the NYDA Grant for the purchasing of furniture to the value off in October 2014. During June 2015 she also qualified for more furniture under the same grant. Fikiswa is also a social entrepreneur and is involved in various social upliftment activities in Zwelihle She is the co-owner of the Zwelihle Youth Café and has recently ventured into catering as well. Fikiswa states that the Women's event has inspired her to take her businesses to the next level and that she is thankful for all the assistance provided to her through the LED department which has linked her to the services of NYDA.</p> <p>b. Department of Trade and Industry (DTI) An open day was hosted to afford business persons in the Overstrand to interact directly with DTI primarily around the Incentive Scheme programs. The meeting bridged the gap between DTI and local entrepreneurs and provided practical assistance to the challenges that they were faced with. It was through this interaction that DTI committed to support us in assisting at least 20 cooperatives to access the Cooperative Incentive Scheme (CIS) grant. Since this interaction 5 cooperatives have been assistance to apply and DTI has confirmed that they are following through with the process.</p> <p>Heritage Supplier Market day – September 2014</p> <p>On the 26 September 2014 a Heritage Supplier Market day was hosted by the LED department and the Department of Agriculture, Forestry & Fisheries at the Zwelihle Community hall. The objectives for the event was to celebrate heritage month while promoting entrepreneurship in the local communities, promoting locally produced products , linking service providers with potential clients, promotion of educational or historical values and cultural practices in the Overstrand and providing an opportunity for network.</p> <p>The event was attended by local crafters, caterers, artists and members of the community.</p> <p>v. Emerging Contractor Development and Service Provider</p>

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Directorate/ Functional area	Sub Directorate	Highlights
		<p>Construction Industry Development Board provides guidance and assistance to the municipality with regards to the Implementation Strategy organized in partnership with National Public Works.</p> <p>This programme is to benefit local contractors and service providers increasing their chances of doing business with the municipality and further create job opportunities including participation of small businesses in the local economy.</p> <p>vi. Cooperatives Development Initiative</p> <p>Cooperatives are regarded as important to increase ownership percentage and participation in the running of the business by broadening ownership. Assistance for registration and access to incentives often come with challenges...</p> <p>Conflict Resolution & Management Training</p> <p>Co-operatives have a high failure rate due to the group dynamics and different approaches to handling conflict in their businesses. Conflict management workshops were conducted in Zwelihle, Gansbaai and Kleinmond during the month of April 2015.</p> <p>Many issues leading to conflict were identified by the communities and approaches were introduced on how to resolve issues.</p> <p>Success story: SEA HARVEST CO-OPERATIVE receives DTI Co-operative Incentive Grant</p> <p>Sea Harvest Co-operative is fishing co-operative from Mount Pleasant was registered by the LED department. After 4 years perseverance and diligence the group finally received the Co-operative Incentive Grant from the DTI to the value of R450000. The grant was used to purchase boats for the co-operative.</p> <p>viii. Entrepreneurship</p> <p>A focused number of entrepreneurs were identified for more focused and mentorship interventions and as a measure of assessing effectiveness of training programmes</p> <p>The introduction of entrepreneurship in schools is receiving the Department of Education's attention. A process was initiated and broad community participation will be followed to solicit community buy-in and ownership.</p>

Chapter 3: Service Delivery Performance

Directorate/ Functional area	Sub Directorate	Highlights
		<p>Entrepreneurial week 3- 7 November 2015</p> <p>The LED department hosted an Entrepreneur week on the 3 -7 November 2015. The entrepreneurship week sought to increase entrepreneurial activity, celebrate and support entrepreneurs, spark dialogue between entrepreneurs, policy makers and service providers, aid entrepreneurs to gain access to services, support and opportunities. Different themed workshops were took place throughout the week</p> <p>Introduction to Business Retention and Expansion</p> <p>Recently many businesses have closed in town. The existing businesses are also not able to expand due to seasonality and other factors. On the 3 November 2015 a Business Retention and Expansion workshop was hosted in Gansbaai.</p> <p>The workshop also took place in Hermanus on the 6 November 2015.</p> <p>Tender training</p> <p>On the 4 November 2015 a tender training workshop was hosted in the Auditorium, Overstrand Municipality. The workshop was facilitated by Buyolo Business Advisory services Pty. The workshop was targeted at suppliers trading in various services specifically the local contractors. The workshop aimed at teaching entrepreneurs the do's and dont's of tendering and how to adhere to specifications as per the Supply Chain regulations. The Supply Chain department of the Overstrand municipality also made a presentation to explain to entrepreneurs what their requirements are when assessing a tender document submitted to them.</p> <p>This workshop gave the audience various tips and resource to increase their chances of success when submitting a tender application.</p> <p>Round table: Discussion access to funding</p> <p>Access to funding has been identified as the biggest challenge facing small businesses. This workshop took place on the 5 November 2015 and enabled local SMMEs to engage with the funders namely SEFA, IDC, DTI and DEDAT.</p> <p>Participants were taught about the common pitfalls of why many funding applications are not successful.</p>

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Directorate/ Functional area	Sub Directorate	Highlights
		<p>At the end of the workshop participants networked and had a clearer understanding on who to contact and where funding could be accessed applicable to their particular business venture.</p> <p>Success story: Margaret Motsoene – Throneroom</p> <p>Margaret Motsoene, a local crafter and regular client of the LED was one of the entrepreneurs who exhibited during the Entrepreneur week. She also attended all the workshops hosted during the week. She found the Business Retention and Expansion workshop of particular importance. Her exhibition was noticed by the mayor and other attendees.</p> <p>The following Monday Margaret came to the LED OFFICE determined to apply principles and theory that she gained from the Business Retention and Expansion workshop. She and the LED officer set out an action plan committed to better marketing and identifying places and clients to display her products to attract new clients and give general exposure to her business. She has displayed her exhibition at the Heritage Supplier Market day, Entrepreneur week and Female Entrepreneur Cocktail event. Her last display at the Women's Entrepreneur Cocktail evening was noticed and she was nominated for the prestigious Lilizela Tourism awards in the category of roots and tradition.</p> <p>Upon the advice of the LED officer she has also approached local hotels and tourism resorts and leisure activity businesses for eg shark cage diving to ask whether she may display her products at their premises. This has increased her sales and she intends to train youth and women from Zwelihle at the school how to produce herbal soaps and crafts from recycled materials, paper, wire etc to keep up with the demand of her customers which now included local hotels, guesthouses and individuals.</p> <p>Margaret Motsoene is also a good example of crafter who is incorporating an element of sustainability in the production of her products. She believes in recycle, reuse and reducing wastage and damage to the environment.</p>

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Directorate/ Functional area	Sub Directorate	Highlights
		<p><i>Youth Entrepreneurship Development.</i></p> <p>The LED department and Harambee Youth Accelerator and National Youth development conducted an outreach in the Masakhane and Blompark communities in Gansbaai on the 3 November 2014. Harambee Youth Employment Accelerator is an NGO that seeks to match youth from the Overstrand with entry level job opportunities in Cape Town from various employers. A youth development workshop was also hosted on the 6 November 2015. The purpose of the workshop sought to give the youth exposure to extra services of the NYDA and how to apply for their grants programme and the NYDA Second Chance Initiative that gives matriculants who have failed their matric an opportunity to rewrite their matric exams.</p> <p><i>Round table: "Discussion on LED governance and an Open discussion with the business community."</i></p> <p>Mr Michael Lutzeyer, CEO of Grootbos was the guest motivational speaker to the small business and dealt with how to market their businesses more effectively on internet and social media platforms. He emphasized the importance of the municipality and the business community fostering a closer relationship and that both should partner in uplifting the disadvantaged communities. The SMMES were inspired and gained insight into better, cost effective ways of marketing their businesses.</p> <p><i>ix. Overstrand Bakery Initiative</i></p> <p>An initiative by a group of local women who were provided with necessary skills and support through a local NGO (Learn to Earn). Their products were taken through a market test and received positive feedback. They will continue to operate as a co-operative going further.</p> <p><i>x. Youth Conference</i></p> <p>A total of 134 young people attended the youth focus day which was organized to give the youth an opportunity to gain access to information and people who can help in assisting them to realize their dreams. Amongst the speakers were the Executive Mayor and the Director Economic Development including other relevant people</p>

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Directorate/ Functional area	Sub Directorate	Highlights
		<p>motivating and pointing young people in the right direction.</p> <p>NYDA Market Linkages Workshop -25 June 2015</p> <p>On the 25 June 2015 the LED department in partnership with NYDA hosted a Sales Pitch and BBBEE certification for the youth from Hawston, Mount Pleasant and Zwelihle total of 30 participants attended the event at the Housing department boardroom, Zwelihle.</p> <p>The Sales Pitch and BBBEE certificate training under the Market Linkages programme of the NYDA seeks to enable registered youth owned enterprises to access the market and to link them with opportunity providers.</p> <p>How to do an effective sales pitch and the benefits of a BBBEE certificate were explained and how it can be used as a tool to identify market opportunities.</p> <p>All youth registered businesses who attended the event are currently in the process of applying for their BBBEE certificate through the NYDA.</p> <p>The following NYDA Market linkages workshop will take place in Gansbaai, facilitated by the LED department and NYDA.</p> <p>xi. LED Maturity Assessment</p> <p>All care will be taken to ensure that all matters raised for improvement will be taken forward and that all internal stakeholders will be roped in to deliver, collectively, a far improved and effective LED strategy.</p> <p>The LED Maturity Assessment is one of the most critical tools to assess the municipality's ability to better implement and practice LED. The municipality rates amongst the top performers in LED and is improving with time.</p> <p>xii Participatory Appraisal of Competitive Advantage (PACA)</p> <p>Gansbaai</p> <p>The process was facilitated with local entrepreneurs and community members to identify catalyst projects that can address local challenges in the implantation of local economic development.</p> <p>Various workshops were conducted with the tourism sector, public sector (safety and security), small businesses and retail, construction sector etc.</p> <p>The outcomes of the process were 10 key projects and champions were identified.</p>

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Directorate/ Functional area	Sub Directorate	Highlights
		<ol style="list-style-type: none">1. Destination marketing campaign2. Better utilization of festivals for marketing3. Penguin & Sea bird sanctuary4. Gansbaai version of a Township tour5. Service Excellence and Associated Training program6. Develop a shared vision of future town look and feel7. Small scale abalone production & skills development8. Support to safety and security to reduce crime9. Youth entrepreneurship development10. Establish a local shuttle service <p>Regular feedbacks are conducted to ensure implementation and that challenges are identified and dealt with.</p> <p>Hawston</p> <p>This process facilitated by the LED department sought to seek out projects that could advance the competitive advantage of Hawston. The projects that were identified through the process are as follows:</p> <ol style="list-style-type: none">1. Industrial Centre2. Skills development centre3. Aquaculture project4. 24 hr one stop garage5. Flea market6. Upgrading of the Campsite7. Old Age home8. Upgrading of Paddavlei9. Youth development <p>The aim of the process is to use local resources to uplift the community.</p> <p>TOURISM</p> <p>1. MARKETING PLATFORMS</p> <p class="list-item-l1">a. Advertising & Media</p> <p>Strategic decisions on where to place advertising is based on connecting to our identified target markets. The publications used tried to balance monthly, quarterly and yearly editions, and ranged from local papers like the Winter Wegbreek, The Bay to publications connected to the shows we attended, Getaway, Western Cape Tourism Directory to a Coffee Table Book, The Cape Odyssey</p> <p class="list-item-l1">b. Social Media</p> <p>In order to leverage on the Millennials' passion for using Social Media, 2 campaigns, (Winter and Easter) were launched and proved successful in generating an interest. This interest is often not sustainable in the</p>

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Directorate/ Functional area	Sub Directorate	Highlights
		<p>long term unless a strategy is put in place. This was explored with the LTBs and profiles created which will be part of continued and improved use of Social Media in 2015 - 2016</p> <p>c. Shows & Exhibitions</p> <p>These continue to be important platforms for the Cape Whale Coast to engage with the public, trade and media. Specific shows target different aspects of the tourism industry. The fastest growing show is World Travel Market, where Gansbaai won "Best Responsible Tourism Destination". This show is placed in the Cape so allows us to showcase the region to trade. We will work towards a bigger presence in 2015 – 2016. Indaba, the premier trade show in Africa continues to dominate.</p> <p>c. Educational</p> <p>These continue engage and allow groups (LTOs, camera crews, tour operators, even comedians to see what the Cape Whale Coast has to offer.</p> <p>d. Festivals</p> <p>Festivals are a platform to encourage visitors, serve to bring communities together, and are a platform for locals to access economic opportunities. We will continue to identify and work to support Flagship festivals, helping to nurture their growth through partnership</p> <p>2. TOURISM DEVELOPMENT AND CAPACITY BUILDING</p> <p>Development of relationship with Department of Tourism to work on potential projects as well as workshop set for October 2015-2016. Other stakeholders include DEDAT, Wesgro and the district municipality.</p> <p>The Tourism Buddie programme to train unemployed youth in Hospitality. Supported the Entrepreneurs week programme through exhibition of SMME's as well has several presentations on the barriers/opportunities to tourism growth.</p> <p>Working for Tourism Programme</p> <ul style="list-style-type: none"> - Placement of tourism students for job shadowing in Local Tourism Offices (4 students) - Ranger/Tour guide programme placed in one of the most visited product in the Overstrand – Fernkloof. - Mountain bike track development in the Hemel and Aarde Valley.
Infrastructure and Planning Services	Building Services	Overstrand Integrated Zoning Scheme being enacted from 1 January 2014
	GIS	Overstrand Integrated Development Framework adopted in June 2014
	Engineering	Upgrading of Roads in Zwelihle

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Directorate/ Functional area	Sub Directorate	Highlights
Services	Services	
	Town Planning, Spatial Development and Property Administration	CBD Revitalization Phase 2 underway. Overstrand Integrated Development Framework adopted in June 2014 Zoning Scheme Heritage and Environmental Overlay Zone underway Overstrand Municipal Planning By Law.
		Successfully completed 8 capital projects. The Water Services Audit Report for 2014/15 was submitted to DWS by 31 October 2015. Completed the construction of a new landfill cell at Karwyderskraal. The 2015/16 Integrated Waste Management Plan was approved by Council in May 2015. Water losses were further reduced to 19.3%.
	Engineering Planning	

Table 78.: Performance highlights per functional area

c) Overview of performance per directorate

The performance statistics in the table below and all the graphs in the following sub paragraphs include performance in terms of the SDBIP for the 2014/15 financial year and where applicable, in comparison to the 2012/13 and 2013/14 financial years.

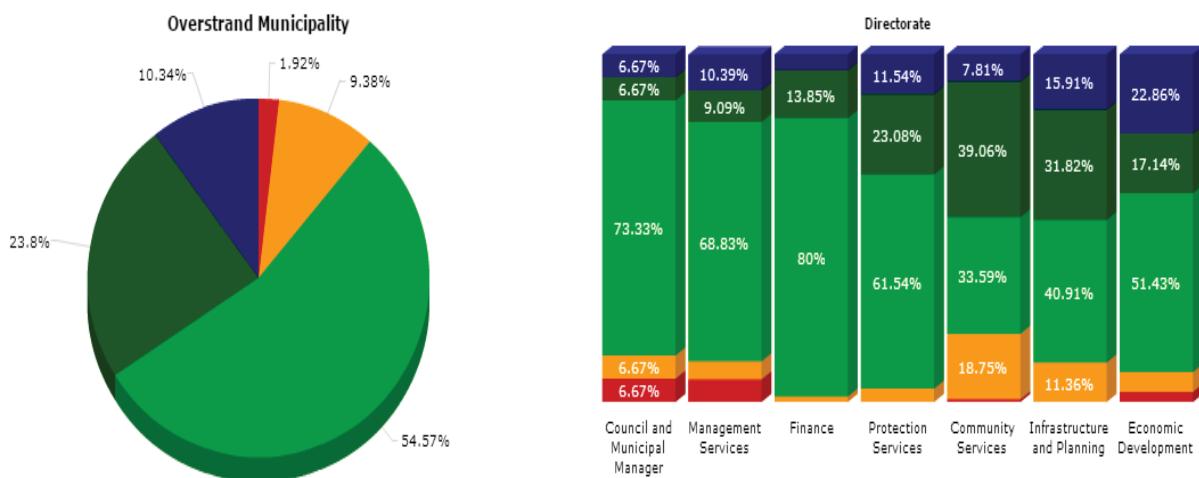
Directorates	Financial Year	Total KPIs	KPIs Extremely Well Met	KPIs Well Met	KPIs Met	KPIs almost Met	KPIs not Met	% of KPI's met (100% and above)
Council and Municipal Manager	2012/13	23	2	0	17	2	2	83
	2013/14	14	1	1	11	1	0	93
	2014/15	15	1	1	11	1	1	87
Management Services	2012/13	116	6	12	79	9	10	84
	2013/14	98	2	16	59	9	12	79
	2014/15	77	8	7	53	4	5	88
Protection Services	2012/13	59	14	7	25	9	4	78
	2013/14	54	13	7	31	1	2	94
	2014/15	52	6	12	32	2	0	96
Financial Services	2012/13	70	3	12	53	1	1	97
	2013/14	65	4	15	44	2	0	97

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Directorates	Financial Year	Total KPIs	KPIs Extremely Well Met	KPIs Well Met	KPIs Met	KPIs almost Met	KPIs not Met	% of KPI's met (100% and above)
	2014/15	65	3	9	52	1	0	98
Community Services	2012/13	147	8	44	69	23	3	82
	2013/14	121	7	56	42	16	0	88
	2014/15	128	10	50	43	24	1	80
Infrastructure and Planning Services	2012/13	92	6	11	51	17	7	74
	2013/14	50	5	15	25	4	1	90
	2014/15	44	7	14	18	5	0	89
Economic Development Services	2012/13	46	7	3	33	1	2	93
	2013/14	36	9	3	18	3	3	83
	2014/15	35	8	6	18	2	1	91

Table 79.: Summary of total performance per Directorate

The graphs provide and illustrative overview of the overall performance results of all the KPI's measured as at 30 June 2015



Graph 5.: Overall performance of directorates for 2014/15

Overall, the municipality met 369 (88, 70%) of a total number of 416 key performance indicators (KPIs) for the period 01 July 2014 – 30 June 2015. 39 (9, 38%) of KPIs were almost met and 8 (1, 92%) of the indicators were not met.

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d) Performance per functional area (Departmental/Operational SDBIP)

e) *Council and Municipal Manager consist of the following divisions:*

- ➔ Council
- ➔ Municipal Manager
- ➔ Internal Audit

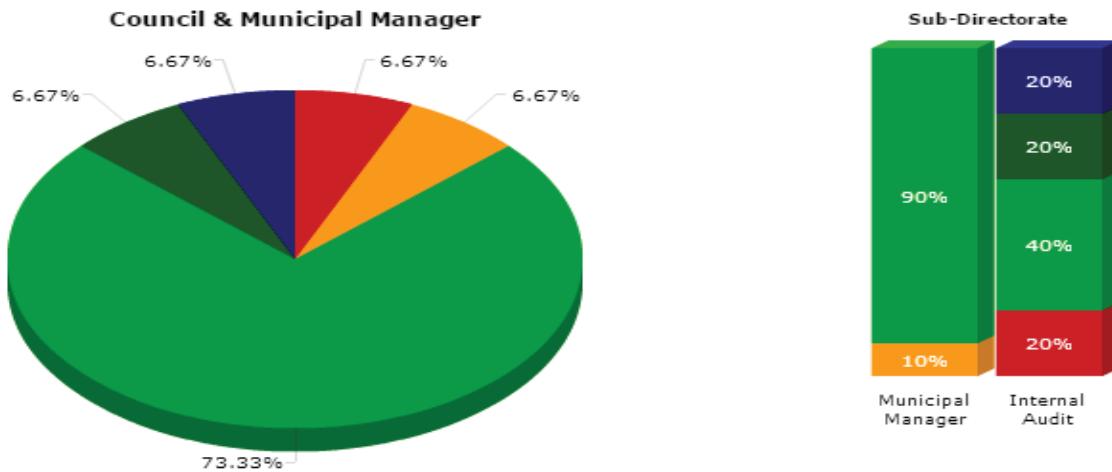
The Operational Key Performance Indicators for Council and Municipal Manager are aligned to the following National Key Performance Areas, Municipal Key Performance Areas and the IDP Strategic Objectives:

National Key Performance Area	Municipal Key Performance Area	IDP Strategic Objectives
Good Governance and Public Participation	Good governance	Encouragement of structured community participation in the affairs of the municipality
Municipal Financial Viability and Management	Optimisation of financial resources	Provision of and democratic, ethical governance
Municipal Transformation and Institutional Development	Good governance	Provision of and democratic, ethical governance
Basic Service Delivery	Basic Service Delivery	Provision and maintenance of municipal services
Local Economic Development	Social upliftment and Economic Development	Promotion of tourism, economic and social development Creation and maintenance of a safe and healthy environment

Table 80.: Functional alignment – Council and Municipal Manager

The following graph indicates the performance of the various sub-directorates within Council and Municipal Manager directorate

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	Council & Municipal Manager	Sub-Directorate	
		Municipal Manager	Internal Audit
■ KPI Not Met	<u>1 (6.7%)</u>	-	<u>1 (20%)</u>
■ KPI Almost Met	<u>1 (6.7%)</u>	<u>1 (10%)</u>	-
■ KPI Met	<u>11 (73.3%)</u>	<u>9 (90%)</u>	<u>2 (40%)</u>
■ KPI Well Met	<u>1 (6.7%)</u>	-	<u>1 (20%)</u>
■ KPI Extremely Well Met	<u>1 (6.7%)</u>	-	<u>1 (20%)</u>
Total:	15	10	5

Graph 6.: Council and Municipal Manager sub-directorate performance

f) Management Services consists of the following divisions:

- ➔ Director: Management Services
- ➔ Communications
- ➔ Council and Support Services
- ➔ Human Resources
- ➔ Information Technology
- ➔ Legal Services
- ➔ Strategic Services

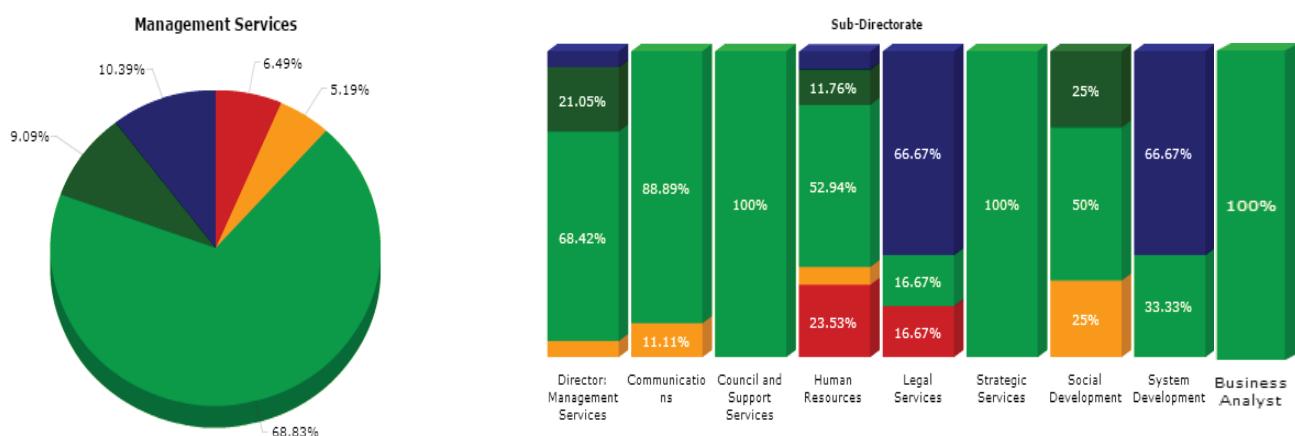
The Operational Key Performance Indicators for Management Services are aligned to the following National Key Performance Areas, Municipal Key Performance Areas and the IDP Strategic Objectives:

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National Key Performance Area	Municipal Key Performance Area	IDP Strategic Objectives
Good Governance and Public Participation	Good governance	Encouragement of structured community participation in the affairs of the municipality
Municipal Financial Viability and Management	Optimisation of financial resources	Provision of democratic, accountable and ethical governance
Municipal Transformation and Institutional Development	Good governance	Provision of democratic, accountable and ethical governance
Basic Service Delivery	Basic Service Delivery	Provision and maintenance of municipal services
Local Economic Development	Social upliftment and Economic Development	Promotion of tourism, economic and social development Creation and maintenance of a safe and healthy environment

Table 81.: Functional alignment – Management Services

The following graph indicates the performance of the various sub-directorates within the Management Services directorate



Management Services		Sub-Directorate				
		Director: Management Services	Communications	Council and Support Services	Human Resources	Legal Services
■ KPI Not Met	<u>5 (6.5%)</u>	-	-	-	<u>4 (23.5%)</u>	<u>1 (16.7%)</u>

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Management Services		Sub-Directorate				
		Director: Management Services	Communications	Council and Support Services	Human Resources	Legal Services
■ KPI Almost Met	4 (5.2%)	1 (5.3%)	1 (11.1%)	-	1 (5.9%)	-
■ KPI Met	53 (68.8%)	13 (68.4%)	8 (88.9%)	10 (100%)	9 (52.9%)	1 (16.7%)
■ KPI Well Met	7 (9.1%)	4 (21.1%)	-	-	2 (11.8%)	-
■ KPI Extremely Well Met	8 (10.4%)	1 (5.3%)	-	-	1 (5.9%)	4 (66.7%)
Total:	77	19	9	10	17	6

Management Services continued		Sub-Directorate			
		Business Analyst	Strategic Services	Social Development	System Development
■ KPI Not Met		-	-	-	-
■ KPI Almost Met		-	-	1 (25%)	-
■ KPI Met		3 (100%)	6 (100%)	2 (50%)	1 (33.3%)
■ KPI Well Met		-	-	1 (25%)	-
■ KPI Extremely Well Met		-	-	-	2 (66.7%)
Total:		3	6	4	3

Graph 7.: Management Services sub-directorate performance

g) *Finance consists of the following divisions:*

- ➔ Director: Finance
- ➔ Accounting Services
- ➔ Deputy Director Finance
- ➔ Expenditure and Asset Management

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- Revenue
- SCM
- Systems Administrator Finance

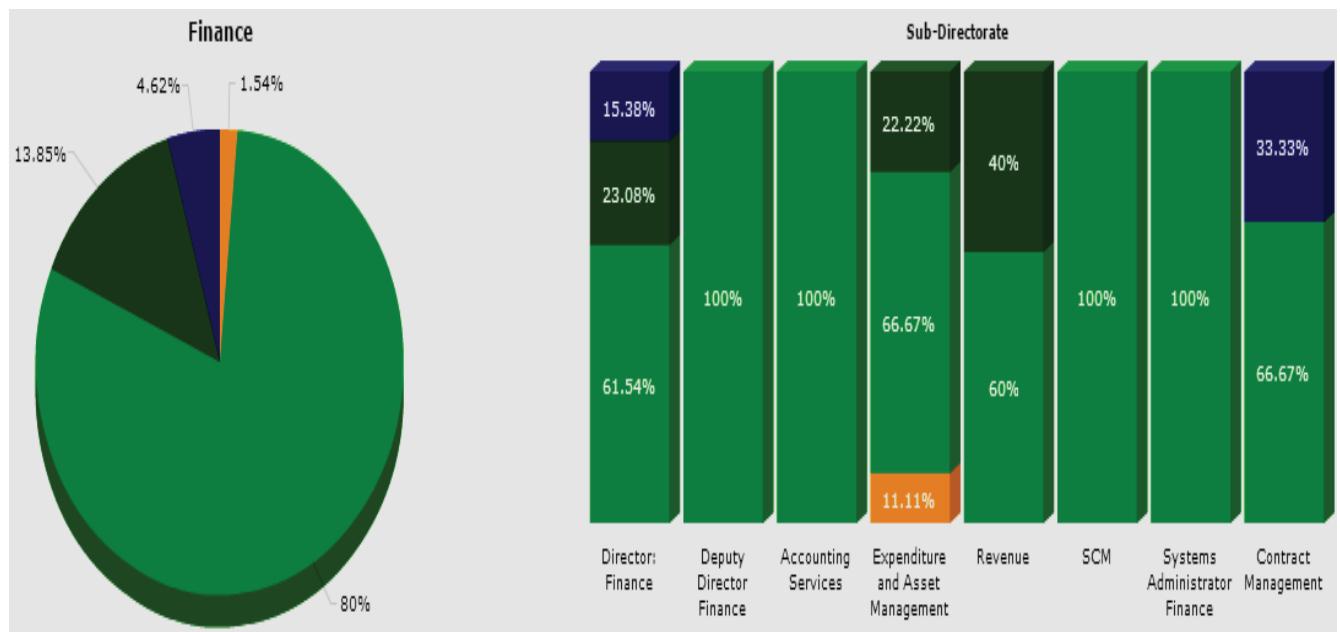
The Operational Key Performance Indicators for Finance are aligned to the following National Key Performance Areas, Municipal Key Performance Areas and the IDP Strategic Objectives:

National Key Performance Area	Municipal Key Performance Area	IDP Strategic Objectives
Good Governance and Public Participation	Good governance	Encouragement of structured community participation in the affairs of the municipality
Municipal Financial Viability and Management	Optimisation of financial resources	Provision of democratic, accountable and ethical governance
Municipal Transformation and Institutional Development	Good governance	Provision of democratic, accountable and ethical governance
Basic Service Delivery	Basic Service Delivery	Provision and maintenance of municipal services
Local Economic Development	Social upliftment and Economic Development	Promotion of tourism, economic and social development Creation and maintenance of a safe and healthy environment

Table 82.: Functional alignment – Finance

The following graph indicates the performance of the various sub-directorates within Finance directorate

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Finance		Sub-Directorate							
		Director: Finance	Deputy Director: Finance	Accounting Services	Expenditure and Asset Management	Revenue	SCM	Systems Administrator: Finance	Contract Management
■ KPI Not Met	-	-	-	-	-	-	-	-	-
■ KPI Almost Met	<u>1 (1.5%)</u>	-	-	-	<u>1 (11.1%)</u>	-	-	-	-
■ KPI Met	<u>52 (80%)</u>	<u>8 (61.5%)</u>	<u>10 (100%)</u>	<u>10 (100%)</u>	<u>6 (66.7%)</u>	<u>6 (60%)</u>	<u>6 (100%)</u>	<u>4 (100%)</u>	<u>2 (66.7%)</u>
■ KPI Well Met	<u>9 (13.8%)</u>	<u>3 (23.1%)</u>	-	-	<u>2 (22.2%)</u>	<u>4 (40%)</u>	-	-	-
■ KPI Extremely Well Met	<u>3 (4.6%)</u>	<u>2 (15.4%)</u>	-	-	-	-	-	-	<u>1 (33.3%)</u>
Total:	65	13	10	10	9	10	6	4	3

Graph 8.:

Finance sub-directorate performance

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h) Community Services consists of the following divisions:

- ➔ Director: Community Services
- ➔ Deputy Director: Community Services
- ➔ Area Management: Gansbaai
- ➔ Area Management: Hangklip/Kleinmond
- ➔ Area Management: Hermanus
- ➔ Area Management: Stanford
- ➔ Housing Administration
- ➔ Operational Management: Gansbaai
- ➔ Operational Management: Hangklip/Kleinmond
- ➔ Operational Management: Hermanus
- ➔ Operational Management: Stanford
- ➔ Special Projects

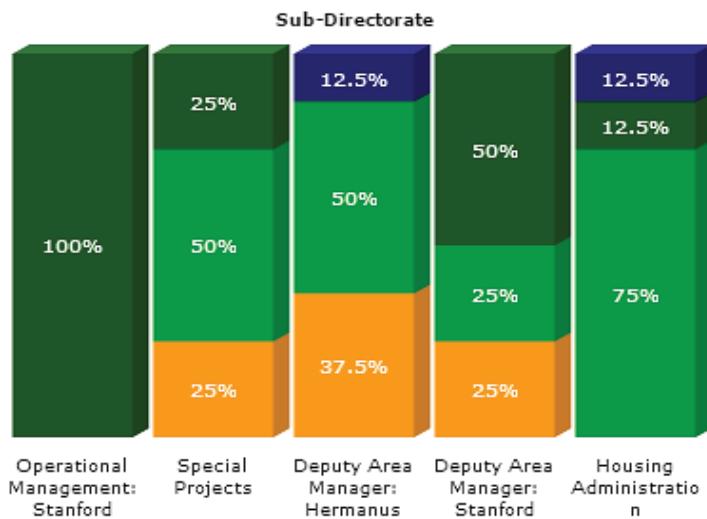
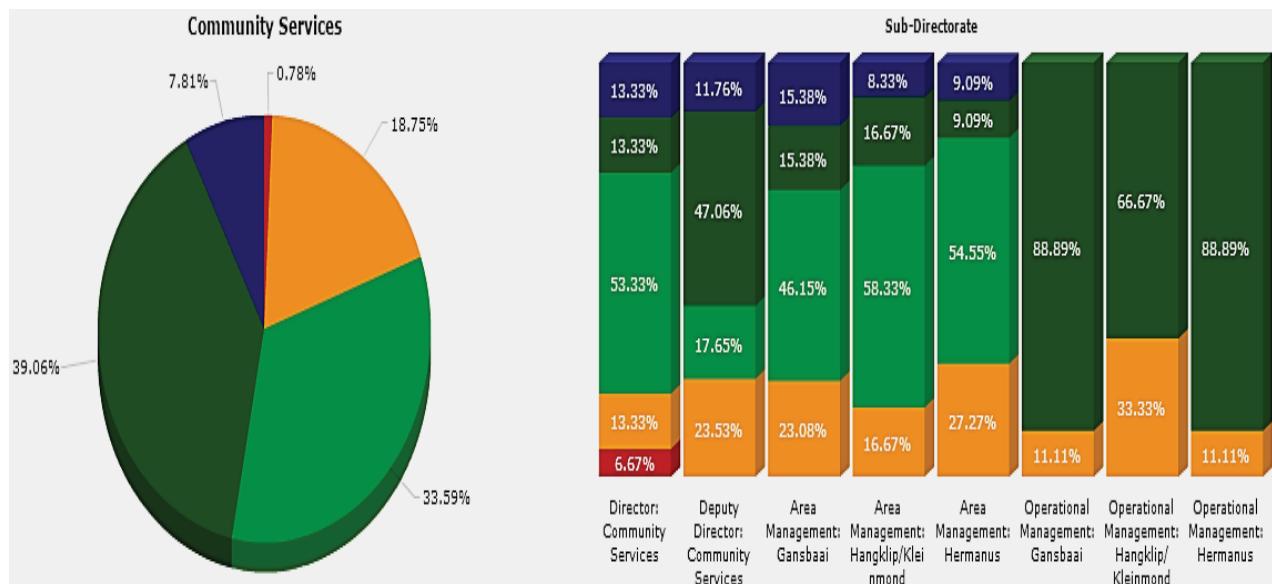
The Operational Key Performance Indicators for Community Services are aligned to the following National Key Performance Areas, Municipal Key Performance Areas and the IDP Strategic Objectives:

National Key Performance Area	Municipal Key Performance Area	IDP Strategic Objectives
Good Governance and Public Participation	Good governance	Encouragement of structured community participation in the affairs of the municipality
Municipal Financial Viability and Management	Optimisation of financial resources	Provision of democratic, accountable and ethical governance
Municipal Transformation and Institutional Development	Good governance	Provision of democratic, accountable and ethical governance
Basic Service Delivery	Basic Service Delivery	Provision and maintenance of municipal services
Local Economic Development	Social upliftment and Economic Development	Promotion of tourism, economic and social development Creation and maintenance of a safe and healthy environment

Table 83.: Functional alignment – Community Services

The following graph indicates the performance of the various sub-directorates within the Community Services directorate

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Community Services		Sub-Directorate					
		Director: Community Services	Deputy Director: Community Services	Area Management: Gansbaai	Area Management: Hangklip/Kleinmond	Area Management: Hermanus	Operational Management: Gansbaai
█ KPI Not Met	1 (0.8%)	1 (6.7%)	-	-	-	-	-
█ KPI Almost Met	24 (18.8%)	2 (13.3%)	4 (23.5%)	3 (23.1%)	2 (16.7%)	3 (27.3%)	1 (11.1%)

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Community Services		Sub-Directorate					
		Director: Community Services	Deputy Director: Community Services	Area Management: Gansbaai	Area Management: Hangklip/Klein mond	Area Management : Hermanus	Operational Management : Gansbaai
■ KPI Met	<u>43 (33.6%)</u>	<u>8 (53.3%)</u>	<u>3 (17.6%)</u>	<u>6 (46.2%)</u>	<u>7 (58.3%)</u>	<u>6 (54.5%)</u>	-
■ KPI Well Met	<u>50 (39.1%)</u>	<u>2 (13.3%)</u>	<u>8 (47.1%)</u>	<u>2 (15.4%)</u>	<u>2 (16.7%)</u>	<u>1 (9.1%)</u>	<u>8 (88.9%)</u>
■ KPI Extremely Well Met	<u>10 (7.8%)</u>	<u>2 (13.3%)</u>	<u>2 (11.8%)</u>	<u>2 (15.4%)</u>	<u>1 (8.3%)</u>	<u>1 (9.1%)</u>	-
Total:	128	15	17	13	12	11	9

Community Services Continued		Sub-Directorate					
		Operational Management: Hermanus	Operational Management: Hangklip/ Kleinmond	Operational Management : Stanford	Special Projects	Deputy Area Manager: Hermanus	Deputy Area Manager: Stanford
■ KPI Not Met	-	-	-	-	-	-	-
■ KPI Almost Met	<u>1 (11.1%)</u>	<u>3 (33.3%)</u>	-	<u>1 (25%)</u>	<u>3 (37.5%)</u>	<u>1 (25%)</u>	-
■ KPI Met	-	-	-	<u>2 (50%)</u>	<u>4 (50%)</u>	<u>1 (25%)</u>	<u>6 (75%)</u>
■ KPI Well Met	<u>8 (88.9%)</u>	<u>6 (66.7%)</u>	<u>9 (100%)</u>	<u>1 (25%)</u>	-	<u>2 (50%)</u>	<u>1 (12.5%)</u>
■ KPI Extremely Well Met	-	-	-	-	<u>1 (12.5%)</u>	-	<u>1 (12.5%)</u>
Total:	9	9	9	4	8	4	8

Graph 9.: Community Services sub-directorate performance

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i) ***Protection Services consists of the following divisions:***

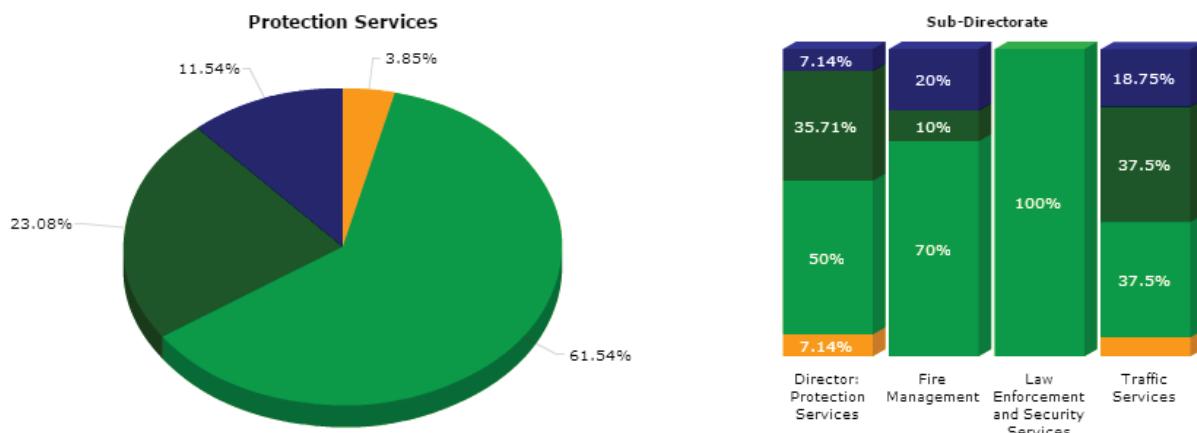
- ➔ Director: Protection Services
- ➔ Fire Management
- ➔ Law Enforcement and Security Services
- ➔ Traffic Services

The Operational Key Performance Indicators for Protection Services are aligned to the following National Key Performance Areas, Municipal Key Performance Areas and the IDP Strategic Objectives:

National Key Performance Area	Municipal Key Performance Area	IDP Strategic Objectives
Good Governance and Public Participation	Good governance	Encouragement of structured community participation in the affairs of the municipality
Municipal Financial Viability and Management	Optimisation of financial resources	Provision of democratic, accountable and ethical governance
Municipal Transformation and Institutional Development	Good governance	Provision of democratic, accountable and ethical governance
Basic Service Delivery	Basic Service Delivery	Provision and maintenance of municipal services
Local Economic Development	Social upliftment and Economic Development	Promotion of tourism, economic and social development Creation and maintenance of a safe and healthy environment

Table 84.: Functional alignment – Protection Services

The following graph indicates the performance of the various sub-directorates within the Protection Services directorate



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Protection Services		Sub-Directorate			
		Director: Protection Services	Fire Management	Law Enforcement and Security Services	Traffic Services
KPI Not Met	-	-	-	-	-
KPI Almost Met	<u>2 (3.8%)</u>	<u>1 (7.1%)</u>	-	-	<u>1 (6.3%)</u>
KPI Met	<u>32 (61.5%)</u>	<u>7 (50%)</u>	<u>7 (70%)</u>	<u>12 (100%)</u>	<u>6 (37.5%)</u>
KPI Well Met	<u>12 (23.1%)</u>	<u>5 (35.7%)</u>	<u>1 (10%)</u>	-	<u>6 (37.5%)</u>
KPI Extremely Well Met	<u>6 (11.5%)</u>	<u>1 (7.1%)</u>	<u>2 (20%)</u>	-	<u>3 (18.8%)</u>
Total:	52	14	10	12	16

Graph 10.: Protection Services sub-directorate performance

j) Infrastructure and Planning Services consists of the following divisions:

- Director: Infrastructure and Planning
- Building Services
- Electricity distribution and street lighting: Gansbaai & Stanford
- Electricity distribution and street lighting: Hermanus & Hangklip/Kleinmond
- Environmental Services
- GIS
- Engineering Services
- Town Planning, Spatial Development and Property Administration
- Engineering Planning

The Operational Key Performance Indicators for Infrastructure and Planning Services are aligned to the following National Key Performance Areas, Municipal Key Performance Areas and the IDP Strategic Objectives:

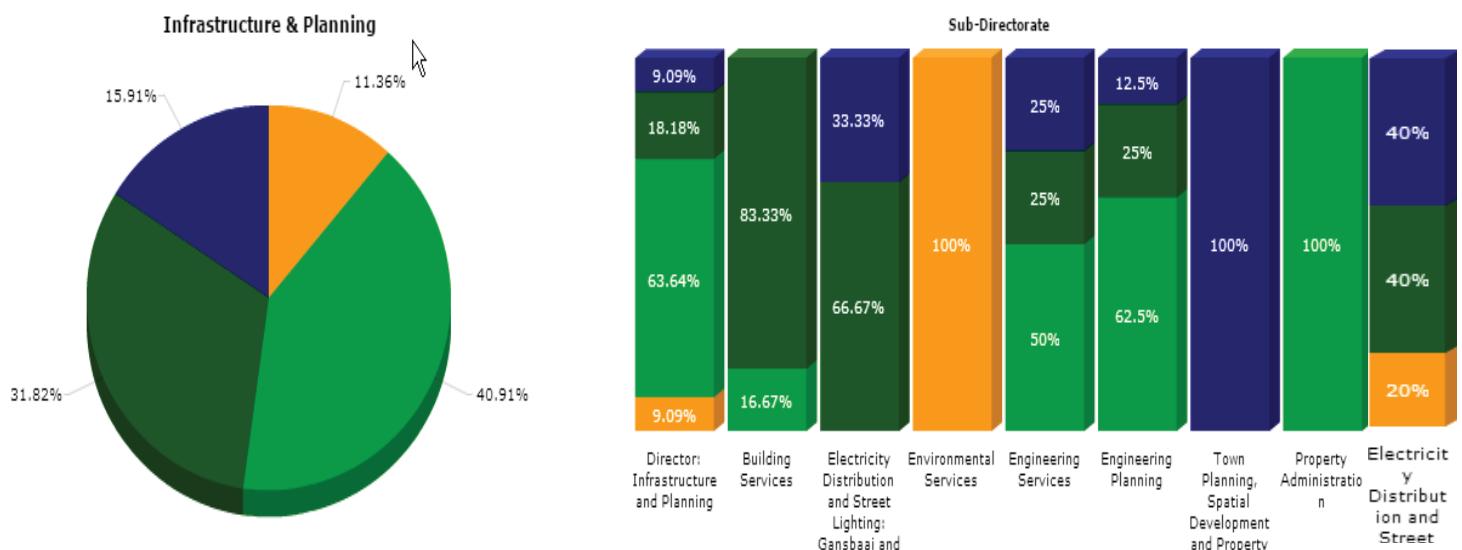
National Key Performance Area	Municipal Key Performance Area	IDP Strategic Objectives
Good Governance and Public Participation	Good governance	Encouragement of structured community participation in the

Chapter 3: Service Delivery Performance

National Key Performance Area	Municipal Key Performance Area	IDP Strategic Objectives
		affairs of the municipality
Municipal Financial Viability and Management	Optimisation of financial resources	Provision of democratic, accountable and ethical governance
Municipal Transformation and Institutional Development	Good governance	Provision of democratic, accountable and ethical governance
Basic Service Delivery	Basic Service Delivery	Provision and maintenance of municipal services
Local Economic Development	Social upliftment and Economic Development	Promotion of tourism, economic and social development Creation and maintenance of a safe and healthy environment

Table 85.: Functional alignment – Infrastructure and Planning Services

The following graph indicates the performance of the various sub-directorates within Infrastructure and Planning Services directorate



Chapter 3: Service Delivery Performance

Infrastructure & Planning		Sub-Directorate						
		Director: Infrastructure and Planning	Building Services	Electricity Distribution and Street Lighting: Gansbaai and Stanford	Environmental Services	Engineering Services	Engineering Planning	Town Planning, Spatial Development and Property Administration
■ KPI Not Met	-	-	-	-	-	-	-	-
■ KPI Almost Met	5 (11.4%)	<u>1</u> (9.1%)	-	-	<u>3</u> (100%)	-	-	-
■ KPI Met	<u>18</u> (40.9%)	<u>7</u> (63.6%)	<u>1</u> (16.7%)	-	-	<u>2</u> (50%)	<u>5</u> (62.5%)	-
■ KPI Well Met	<u>14</u> (31.8%)	<u>2</u> (18.2%)	<u>5</u> (83.3%)	<u>2</u> (66.7%)	-	<u>1</u> (25%)	<u>2</u> (25%)	-
■ KPI Extremely Well Met	<u>7</u> (15.9%)	<u>1</u> (9.1%)	-	<u>1</u> (33.3%)	-	<u>1</u> (25%)	<u>1</u> (12.5%)	<u>1</u> (100%)
Total:	44	11	6	3	3	4	8	1

Infrastructure & Planning Continued		Sub-Directorate	
		Electricity Distribution and Street Lighting: Hermanus and Kleinmond	Property Administration
■ KPI Not Met		-	-
■ KPI Almost Met		<u>1</u> (20%)	-
■ KPI Met		-	<u>3</u> (100%)
■ KPI Well Met		<u>2</u> (40%)	-
■ KPI Extremely Well Met		<u>2</u> (40%)	-
Total:		5	3

Graph 11.: Infrastructure and Planning Services sub-directorate performance

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k) Economic Development Services consists of the following sub functions (sub directorates):

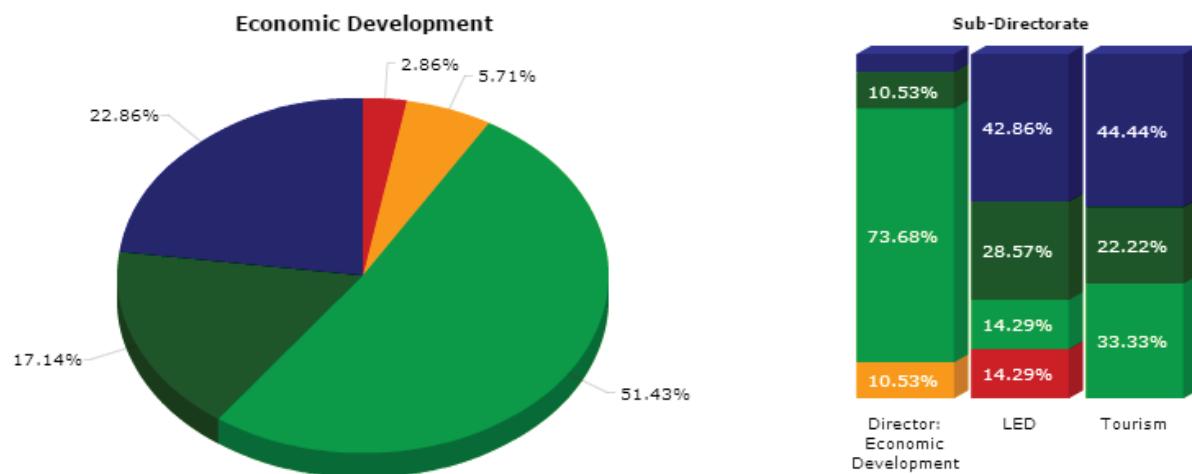
- Director: Economic Development
- LED

The Operational Key Performance Indicators for Economic Development Services are aligned to the following National Key Performance Areas, Municipal Key Performance Areas and the IDP Strategic Objectives:

National Key Performance Area	Municipal Key Performance Area	IDP Strategic Objectives
Good Governance and Public Participation	Good governance	Encouragement of structured community participation in the affairs of the municipality
Municipal Financial Viability and Management	Optimisation of financial resources	Provision of democratic, accountable and ethical governance
Municipal Transformation and Institutional Development	Good governance	Provision of democratic, accountable and ethical governance
Basic Service Delivery	Basic Service Delivery	Provision and maintenance of municipal services
Local Economic Development	Social upliftment and Economic Development	Promotion of tourism, economic and social development Creation and maintenance of a safe and healthy environment

Table 86.: Functional alignment – Economic Development Services

The following graph indicates the performance of the various sub-directorates within the Economic Development Services directorate



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Economic Development		Sub-Directorate		
		Director: Economic Development	LED	Tourism
█ KPI Not Met	<u>1 (2.9%)</u>	-	<u>1 (14.3%)</u>	-
█ KPI Almost Met	<u>2 (5.7%)</u>	<u>2 (10.5%)</u>	-	-
█ KPI Met	<u>18 (51.4%)</u>	<u>14 (73.7%)</u>	<u>1 (14.3%)</u>	<u>3 (33.3%)</u>
█ KPI Well Met	<u>6 (17.1%)</u>	<u>2 (10.5%)</u>	<u>2 (28.6%)</u>	<u>2 (22.2%)</u>
█ KPI Extremely Well Met	<u>8 (22.9%)</u>	<u>1 (5.3%)</u>	<u>3 (42.9%)</u>	<u>4 (44.4%)</u>
Total:	35	19	7	9

Graph 12.: Economic Developments sub-directorate performance

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3.3 COMPONENT A: BASIC SERVICES

This component includes basic service delivery highlights and challenges, includes details of services provided for water, waste water (sanitation), electricity, waste management, housing services and a summary of free basic services.

3.3.1 Water Provision

a) Introduction to Water Provision

Overstrand Municipality has 8 water schemes, providing water to more than 80 000 residents. Water sources include rivers, dams, boreholes, springs, and fountains. All residents have access to at least a basic water supply service. The top priorities are to develop sufficient sources, adequate treatment capacity, as well as bulk and reticulation system capacity to address the housing backlog and to provide for growth and development in the foreseeable future.

In order to counter the possible effects of climate change and future dry periods, a strategy of diversifying water resources between surface water, groundwater, and eventually waste water re-use and seawater desalination was embarked upon.

The main projects for 2014/15 included the completion of the upgrading of the Baardskeerdersbos Water Treatment Plant, which included the development of two new boreholes, as well as the construction of a new ultrafiltration treatment plant for iron and manganese removal from groundwater; continuation of a major water pipe replacement project covering most of the Overstrand areas; and additions to the telemetry systems. A household water leak repairs project at indigent households was continued, as well as the replacement of ageing domestic water meters.

A water demand management strategy is in place as part of the municipality's Turn Around Strategy, with the focus to decrease water losses. Overstrand Municipality obtained Blue Drop status in 2010/11 by receiving 3 Blue Drops. This figure increased to 5 Blue Drops out of a potential 8 in 2011/12. The municipality's overall Blue Drop score was 96.82%, putting it in 12th position nationally. The next Blue Drop assessment was carried out by the Department of Water and Sanitation during the first half of 2014, but the results have not been released by DWS to date.

Construction of Baardskeerdersbos WTW



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b) Highlights: Water Services

Highlights	Description
Biological Water Treatment Plant at Preekstoel, Hermanus	The new biological water treatment plant at Preekstoel, Hermanus, was the winner of the 2014 Award for Excellence in Municipal Engineering: Water & Waste Water Category by the Institute of Municipal Engineering of SA. The plant is the first full scale plant of its kind in South Africa.
Water Pipe Replacement	The next phase of the replacement of ageing water pipes across the Overstrand area continued.
Baardskeerdersbos Water Treatment Plant	A new water treatment plant and borehole development was completed at Baardskeerdersbos, and substantially improved the drinking water quality provided to the community.
Water meter replacement programme	1851 water meters were replaced.
Leak repairs at indigent households	1587 domestic leaks were repaired at indigent households.

Table 87.: Water Services Highlights

c) Challenges: Water Services

Description	Actions to address
Continue to reduce the relatively high water losses in areas (the trend is decreasing)	Continues with water pipe replacement, leak repairs, pressure management, water meter replacement, and public awareness.
Climate change	Public awareness on water issues. Further development of groundwater sources. Diversifying water resources with planned Theewaterskloof Dam scheme, waste water reclamation plant, and eventually seawater desalination.
Lack of suitably qualified technical staff	On-going training of staff. Implementation of Council's MSA Section 78 decision on the water services delivery mechanism is in process.
Ageing infrastructure	Increase maintenance budget and enhance asset replacement programmes (capital budget). Section 78(2) implementation.

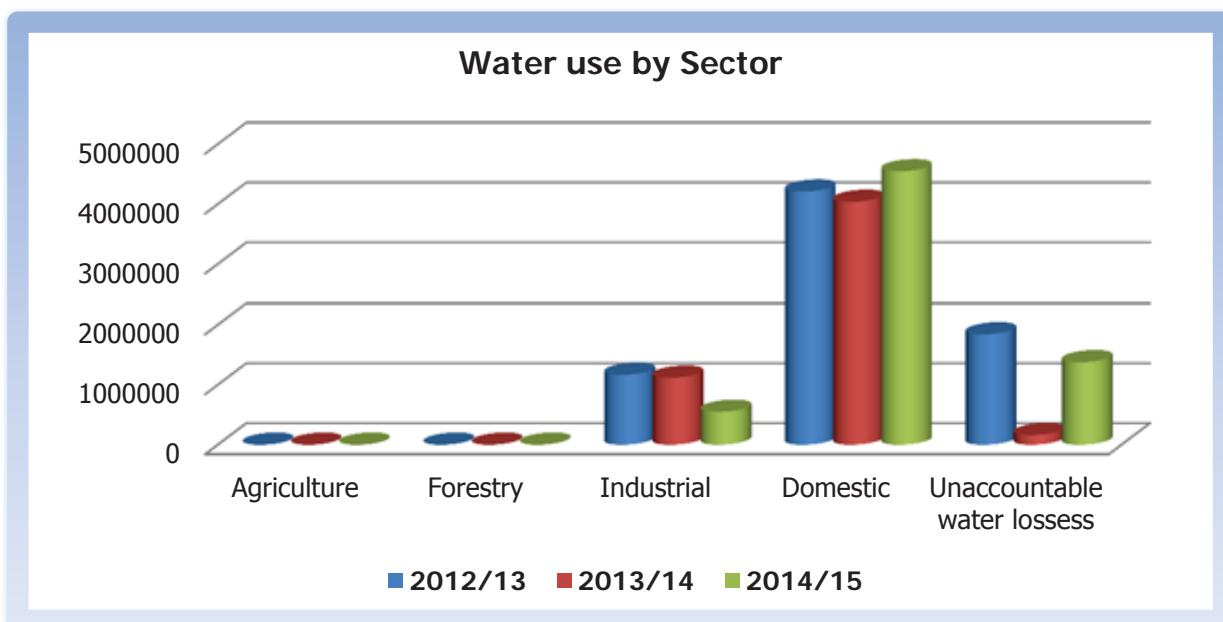
Table 88.: Water Services Challenges

Total Use of Water by Sector (cubic meters)					
Year	Agriculture	Forestry	Industrial	Domestic	Unaccountable water losses
2011/12	0	0	1 120 359	4 040 527	1 858 105
2012/13	0	0	1 167 319	4 209 885	1 842 214
2013/14	0	0	1 119 546	4 037 849	1 619 350
2014/15	0	0	549 104	4 546 799	1 376 842

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Total Use of Water by Sector (cubic meters)					
Year	Agriculture	Forestry	Industrial	Domestic	Unaccountable water losses
<i>The above figures for "Industrial" include commercial, industrial, and "other", being all non-domestic consumption. It is clear that water losses decreased significantly as a result of the water demand management program. The overall water demand also decreased as a result of water demand management and good co-operation from the public.</i>					

Table 89.: Total use of water by sector (cubic meters)



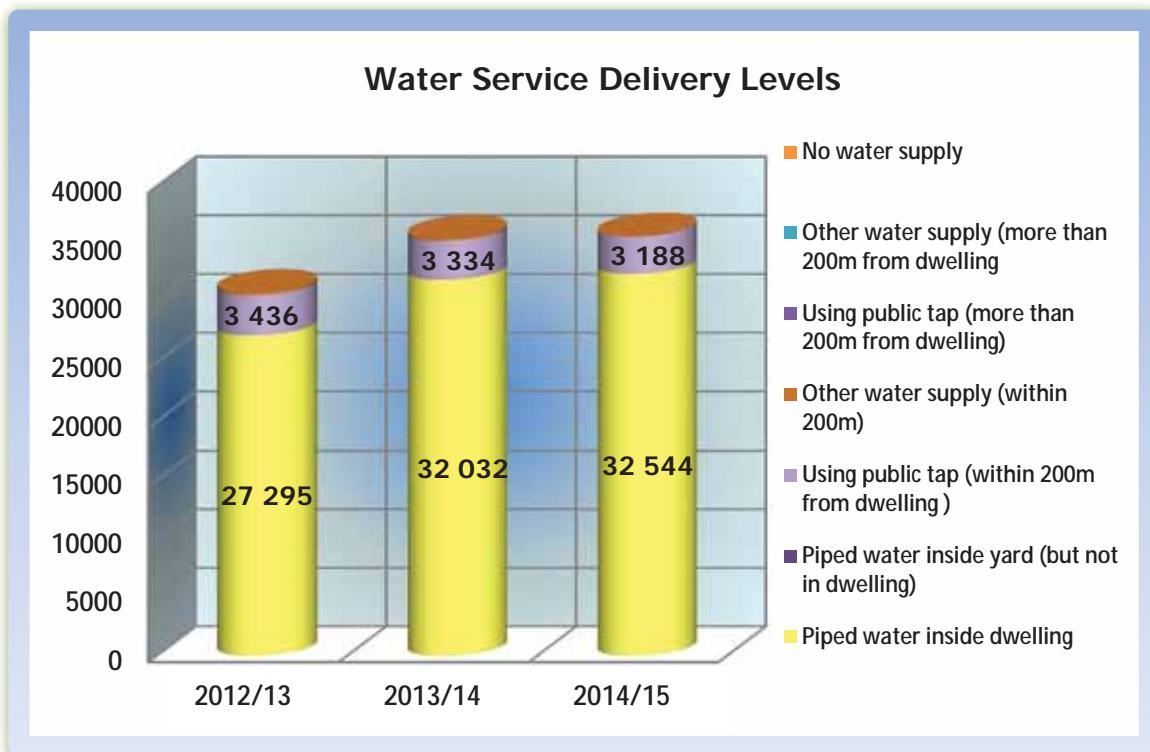
Graph 13.: Water use by sector

Water Service Delivery Levels				
Households				
Description	2011/12	2012/13	2013/14	2014/15
	Actual	Actual	Actual	Actual
	No.	No.	No.	No.
Water: (above min level)				
Piped water inside dwelling	27 203	27295	32032	32 544
Piped water inside yard (but not in dwelling)	0	0	0	0
Using public tap (within 200m from dwelling)	3 449	3436	3334	3188
Other water supply (within 200m)	199	199	155	0
<i>Minimum Service Level and Above sub-total</i>	30 851	30 930	35 098	35 732
<i>Minimum Service Level and Above Percentage</i>	100	100	100	100
Water: (below min level)				
Using public tap (more than 200m from dwelling)	0	0	0	0

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Water Service Delivery Levels				
Description	Households			
	2011/12	2012/13	2013/14	2014/15
	Actual	Actual	Actual	Actual
	No.	No.	No.	No.
Other water supply (more than 200m from dwelling)	0	0	0	0
No water supply	0	0	0	0
<i>Below Minimum Service Level sub-total</i>	0	0	0	0
<i>Below Minimum Service Level Percentage</i>	0	0	0	0
Total number of households	30 851	30 930	35098	35732
<i>Includes informal settlements</i>				

Table 90.: Water service delivery levels: Households



Graph 14.: Water Service Delivery levels

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Access to Water			
Financial year	Proportion of households with access to water points*	Proportion of households with access to piped water	Proportion of households receiving 6 kl free#
2011/12	11.8%	100%	100%
2012/13	11.1%	100%	100%
2013/14	9.9%	100%	100%
2014/15	8.9%	100%	18.3%

* Means access to 25 litres of potable water per day supplied within 200m of a household and with a minimum flow of 10 litres per minute

6,000 litres of potable water supplied per formal connection per month

Table 91.: Access to water

d) Service delivery indicators

Ref	Strategic Objective	KPI	Unit of Measurement	Wards	Actual 2013/14	Overall Performance for 2014 /15		Corrective Measures
						Target	Actual	
TL4	The provision and maintenance of municipal services	Quality of potable water comply 95% with SANS 241	% compliance	All	95.38%	95%	96%	Target well Met
TL5	The provision and maintenance of municipal services	Limit unaccounted water to less than 25% $\{(Number\ of\ kilolitre\ water\ purified\ -\ Number\ of\ kilolitre\ water\ sold)/Number\ of\ kilolitre\ sold\ \times\ 100\}\}$	% of water unaccounted for	All	21.5%	25%	19.33%	Target Extremely well met
TL29	The provision and maintenance of municipal services	Report on the implementation of the Water Service Development plan annually by the end of October 2014	Report submitted	All	1	1	1	Target Met
TL43	The provision and maintenance of municipal services	Provision of water to informal households with access within a 200 m radius	No of informal households that have access to water within a 200 m radius	All	New TL performance indicator for 2014/15. No comparatives available	3,406	3,144	Target Extremely well met In the reporting these KPI's are met if the actuals reported is lower than the target set.

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Ref	Strategic Objective	KPI	Unit of Measurement	Wards	Actual 2013/14	Overall Performance for 2014 /15		Corrective Measures
						Target	Actual	
TL44	The provision and maintenance of municipal services	Provision of cleaned piped water to all formal households within 200 m from households	No of formal households that meet agreed service standards for piped water	All	27,373	28,077	32,544	Target well Met

Table 92.: Service delivery indicators: Water services

Job Level	Employees: Water Services									
	2010/11		2011/12		2012/13		2013/14		2014/15	
	Employees	Employees	Employees	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)		
	No.	No.	No.	No.	No.	No.	No.	%		
0 - 3	25	25	23	36	36	34	2	5		
4 - 6	12	10	8	8	12	6	6	50		
7 - 9	16	15	11	11	15	12	3	20		
10 - 12	13	13	12	15	19	15	4	21		
13 - 15	3	3	2	3	3	3	0	0		
16 - 18	0	0	0	0	0	0	0	0		
19 - 20	1	1	1	1	1	1	0	0		
Total	70	67	57	74	86	71	15	17		

Employees and Posts numbers are as at 30 June.

Table 93.: Employees: Water Services

Recruiting of suitably qualified (DWA requirements) process controllers at water treatment works is problematic (severe shortage of these skills in the labour market). In-house training to be intensified.

Capital Expenditure 2014/15: Water Services					
Capital Projects		R' 000			
		2014/15			
		Budget	Adjustment Budget	Actual Expenditure	Variance from original budget
Total All		13 204	16 319	16 273	3 115
					Total Project Value
					35 171

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Capital Expenditure 2014/15: Water Services					
Capital Projects	R' 000				
	2014/15				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
Replacement of Overstrand water pipes	12 800	15 804	15 804	3 004	23 200
Telemetry Upgrade	0	175	171	175	171
Baardskeerdersbos Bulk water supply	297	233	233	(64)	7 500
New Bulk Water Reservoir -Rooi Els	107	107	65	0	4 300

Total project value represents the estimated cost of the project on approval by Council

Table 94.: Capital Expenditure 2014/15: Water Services

99% of the capital budget for Water for 2014/15 was spent.

3.3.2 Waste water (sanitation) provision

a) Introduction to Sanitation Provision

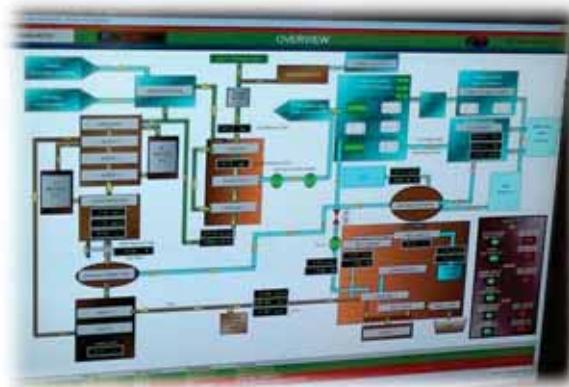
Overstrand Municipality has 5 waste water schemes. All residents have access to at least a basic sanitation service.

The main challenges are to:

Provide sufficient waste water treatment capacity as well as bulk and reticulation system capacity in all the schemes to be able to accommodate future growth and development and the planned new low cost housing projects;

- extend the waterborne sewer networks in the different towns; and
- eliminate the tanker truck service over time.

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Hermanus Waste Water Treatment Works (WWTW) Telemetry monitoring system

Overstrand Municipality achieved 4 Green Drop compliant scores: Hermanus WWTW, Hawston WWTW, Stanford WWTW, and Gansbaai WWTW. The municipality's last overall Green Drop score was 89.13%, a slight improvement from the previous 88%.

b) Highlights: Waste Water (Sanitation) Provision

Highlights	Description
Green Drop status for the Greater Hermanus, Greater Gansbaai, Stanford, and Hawston schemes	The WWTW's mentioned all scored above 90% in the previous Green Drop audit, giving it Green Drop status.
Hermanus sewerage pump stations upgrade	An environmental impact assessment was initiated for the upgrading of various ageing pump stations in the Hermanus area. Construction to commence in 2015/16.
The next phase of the sewer network extension at Stanford was completed.	The next phase of extending the sewer main pipelines was completed at Stanford.
Upgrade of the Kidbrooke sewer pipeline 1 st phase, Hermanus	The first phase of the upgrade of the Kidbrooke sewer pipeline was completed. An environmental impact assessment is in progress for the remainder of the pipeline.
Eluxolweni WWTW construction	Commenced with construction of the new Eluxolweni WWTW at the Pearly Beach low cost housing scheme.

Table 95.: Waste Water (Sanitation) Provision Highlights

c) Challenges: Waste Water (Sanitation) Provision

Description	Actions to address
Provision of adequate treatment capacity in all areas	Upgrade of waste water treatment works when required
Extension of waterborne sewer networks	Elimination of septic tanks by laying new sewer pipe networks and connecting properties to it. Ensure provision of sewer networks for new developments.

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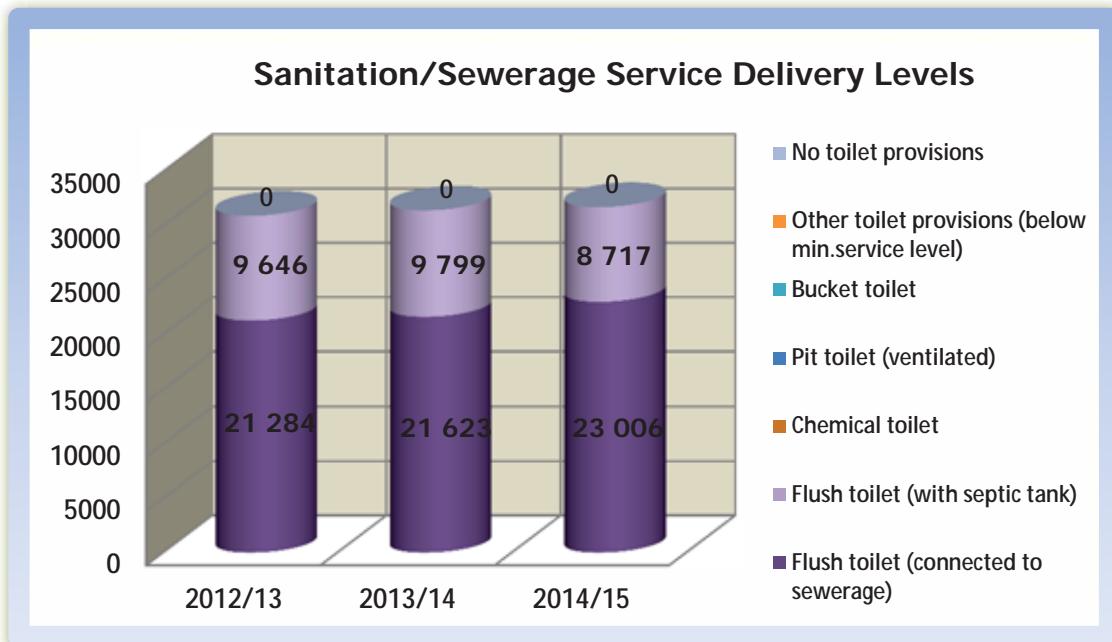
Description	Actions to address
Sludge handling according to legislation	Disposal of dried waste sludge in the most efficient way remains a challenge.
Extension of basic services	Improvement of ratio of sanitation facilities to households in informal settlements
Lack of suitably qualified personnel	Training of staff. Implementation of Council's MSA Section 78(2) decision on water services delivery mechanisms was commenced.
Lack of knowledge of sewer systems by consumers	Public awareness and training
Ageing infrastructure / lack of maintenance funds	Increased maintenance budget as well as capital for replacement of old infrastructure
Stormwater infiltration into sewer networks	Public awareness and law enforcement
High number of blockages	Repair/replace sections of pipelines and increase public awareness/education on sewerage systems.
Conservancy tanker service	Additional tankers and the replacement of ageing tankers required

Table 96.: Waste Water (Sanitation) Provision Challenges

Sanitation Service Delivery Levels				
Description	Households			
	2011/12	2012/13	2013/14	2014/15
	Actual	Actual	Actual	Actual
No.				
Sanitation/sewerage: (above minimum level)				
Flush toilet (connected to sewerage)	21 205	21 284	21 623	23 006
Flush toilet (with septic tank)	9 646	9 646	9 799	8 717
Chemical toilet	0	0	0	0
Pit toilet (ventilated)	0	0	0	0
Other toilet provisions (above min. service level)	0	0	0	0
<i>Minimum Service Level and Above sub-total</i>	30 851	30 930	31 422	31 723
<i>Minimum Service Level and Above Percentage</i>	100	100	100	100
Sanitation/sewerage: (below minimum level)				
Bucket toilet	0	0	0	0
Other toilet provisions (below min. service level)	0	0	0	0
No toilet provisions	0	0	0	0
<i>Below Minimum Service Level sub-total</i>	0	0	0	0
<i>Below Minimum Service Level Percentage</i>	0	0	0	0
Total households	30 851	30 930	31 422	31 723
<i>Including informal settlements</i>				

Table 97.: Sanitation service delivery levels

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Graph 15.: Sanitation/Sewerage Service Delivery Levels

d) Service Delivery Indicators

Ref	Strategic Objective	KPI		Unit of Measurement		Wards	Actual 2013/14	Overall Performance for 2014/15		
								Target	Actual	Corrective Measures
TL3	The provision and maintenance of municipal services	Quality of effluent comply 90% with SANS 241		% compliance		All	82.78%	90%	88%	<p>Hawston Plant - In process to de-sludge.</p> <p>Electricity conductivity levels on a decreasing trend</p>
TL27	The provision and maintenance of municipal services	Achieve Green awards	two Drop	Number of awards	All	4	2	0	0	<p>Target not met</p> <p>The Blue Drop (BD) and Green Drop (GD) assessments are performed and the reports</p>

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Ref	Strategic Objective	KPI	Unit of Measurement	Wards	Actual 2013/14	Overall Performance for 2014/15		
						Target	Actual	Corrective Measures
						issued by the National Department of Water and Sanitation (DWS). The dates of the assessments and the issue of the reports are totally out of the control of Overstrand Municipality.		
TL28	The provision and maintenance of municipal services	Achieve 6 Blue drop awards	Number awards of All		New TL performance indicator for 2014/15. No comparatives available	6	0	Target not met The Blue Drop (BD) and Green Drop (GD) assessments are performed and the reports issued by the National Department of Water

Chapter 3: Service Delivery Performance

Ref	Strategic Objective	KPI	Unit of Measurement	Wards	Actual 2013/14	Overall Performance for 2014/15		
						Target	Actual	Corrective Measures
								<p>and Sanitation (DWS). The dates of the assessments and the issue of the reports are totally out of the control of Overstrand Municipality.</p> <p>The National Department of Water and Sanitation has not issued a Green and Blue Drop report for 2014/15 and therefore the municipality will retain the latest status of Green and Blue Drop until the issue of another report.</p>
TL50	The provision and maintenance of municipal services	The provision of sanitation services to informal households based on the standard of 1 toilette to 5 households	No of informal households that have access to sanitation based on the standard of 1 toilette to 5 households	All	New TL performance indicator for 2014/15. No comparatives available	3,406	3,144	<p>Target Extremely well met</p> <p>Complied - number of informal households less than target.</p> <p>In the reporting these KPI's have been met if the actuals reported is lower than</p>

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Ref	Strategic Objective	KPI	Unit of Measurement	Wards	Actual 2013/14	Overall Performance for 2014/15		
						Target	Actual	Corrective Measures
								the target set.
TL51	The provision and maintenance of municipal services	Provision sanitation services formal residential households	of to	No of formal residential households which are billed for sewerage in accordance to the SAMRAS financial system	All	New TL performance indicator for 2014/15. No comparatives available	31,202	31,719

Table 98.: Service delivery indicators: Waste Water (Sanitation) Provision

Employees: Sanitation Services										
Job Level	2010/11		2011/12		2012/13		2013/14		2014/15	
	Employees		Posts		Employees		Employees		Posts	
	No.	No.	%							
0 - 3	51	51	49	43	30	30	0	0	0	
4 - 6	11	11	10	10	15	15	0	0	0	
7 - 9	16	16	17	13	22	16	6	27		
10 - 12	4	4	2	4	4	4	0	0	0	
13 - 15	1	1	1	0	2	1	1	50		
16 - 18	0	0	0	1	1	1	0	0	0	
19 - 20	1	1	1	1	1	1	0	0	0	
Total	84	84	80	72	75	68	7	9		

Employees and Posts numbers are as at 30 June.

Table 99.: Employees Waste Water (Sanitation) Provision

Capital Expenditure 2014/15: Sanitation Services	
R' 000	
Capital Projects	2014/15

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	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
Total All	15 166	12 070	12 070	(3 096)	13 570
Sewer network extension Stanford	2 440	2 440	2 440	0	2 440
Upgrade of Kidbrooke Pipeline	2 900	1 500	1 500	(1400)	2 900
Eluxolweni: Bulk water upgrade for housing project	7 600	6 451	6 451	(1 149)	6 451
Upgrading of pump stations	2 226	1 679	1 679	(547)	1 679

Table 100.: Capital Expenditure 2014/15: Waste Water (Sanitation) Provision

3.3.2 Electricity

a) Introduction to Electricity



344 New prepaid electricity meters were installed throughout Overstrand in 2014/15

Overstrand Municipality is committed to quality service delivery to the residents of Overstrand and to the expansion of services to those who never previously had access to these. A sustainable supply of sufficient electricity and energy is vital for the growth and development of Overstrand.

Electricity Reticulation is a Local Government Competence in terms of the Constitution and forms the highest earner of revenue within municipalities. Electricity is also the best tool available to control revenue within the municipality. Eskom's 10% required savings however has a negative impact on revenue.

The Municipality is licensed to sell electricity to customers in its designated area of supply.

In this regard, the Municipality has the following responsibilities:

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- Preparing a sustainable business for the future through the promotion of alternative energy sources.
- Planning, designing and operating its network
- Proper metering and recording of customers
- Maintaining an acceptable standard of electricity supply to all customers.

The Municipality is tasked with the provision of a safe and reliable electricity supply to all customers in accordance with its legislated mandate and the relevant national standards and, as such, there is no high or low standard of supply.

The Department has accelerated its provision of electricity to informal homes. The Construction of a new 66kV substation, the Walker Bay Substation, was completed. This substation is to supply the industrial section as well as the Zwelihle area.

Consultants were appointed to update the master plan and previous status report on the electricity infrastructure in the Overstrand area, as well as to verify the correctness and completeness of data on the GIS platform. This updated master plan report must be read in conjunction with the drawings and other information available on the GIS database. The existing electrical infrastructure for all Overstrand areas is shown on the layout drawings as available on the GIS platform.

b) Electricity Losses

The electricity losses were determined at 5.77% for the 2014/15 financial year as opposed to the 5.95% in the preceding 2013/14 financial year. Technical losses are calculated at \pm 4.9%. In terms of the average electricity losses of 14.5% within South Africa based upon Electricity Distribution entities, this is considered an excellent achievement. A target of 8.5% has been set for the next financial year.



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c) Highlights: Electricity

Highlights	Description
Franskraal, Kleinbaai & Birkenhead: MV/LV and Minisub upgrade Gansbaai: Minisub and MV/LV upgrade Blompark: Low Voltage upgrade Stanford: MV upgrade	A R 7.85 million project was launched to do upgrading on MV and LV electrical networks in Franskraal, Kleinbaai, Birkenhead, Gansbaai, Blompark and Stanford. The project will be completed at end August 2015.
Electrification of low cost housing areas (INEP)	Planning and tendering had been completed to spend grant funds in order to electrify 600 informal units within Zwelihle. The electrification of 152 informal households in Thambo Square were completed in March 2015 at a cost of R 1 315 585.00. A R 2 500 000.00 project was launched to electrify 379 informal households in Overhills in Kleinmond. The project is well on track and will be completed at end July 2015.
Hermanus: Main Str to Royal 2nd supply feeder Hermanus: LV Upgrade/ Replacement Kleinmond: MV & LV network upgrade Hawston: LV Upgrade/ Replacement	A R 5.611 million project was launched to do MV and LV electrical network upgrading in Hermanus, Hawston and Kleinmond. The project will be completed at end August 2015.

Table 101.: Electricity Highlights

d) Challenges: Electricity

Description	Actions to address
Electrification of Informal Settlements	Funds are being sought to electrify approximately 6260 units
ESKOM's limited capacity and curbing excessive electricity consumption	South Africa has a shortage of electricity generation, which places an onus on all municipalities to reduce electricity consumption by 10%. Unless existing consumers reduce electricity consumption by 10%, it would be very difficult to connect any new customers. Overstrand Municipality launched a project to curb electricity peak consumption by installing hot water cylinder control units. The installation project is close to completion.
Theft of electricity (tampering), cables and vandalism	Theft and vandalism is a growing concern that amounts to great unforeseen expenses. It amounts to power outages and loss of income. Overstrand Municipality works with SAPS and local law enforcement agencies to address this problem. It is however a nation-wide concern that is somewhat uncontrollable.

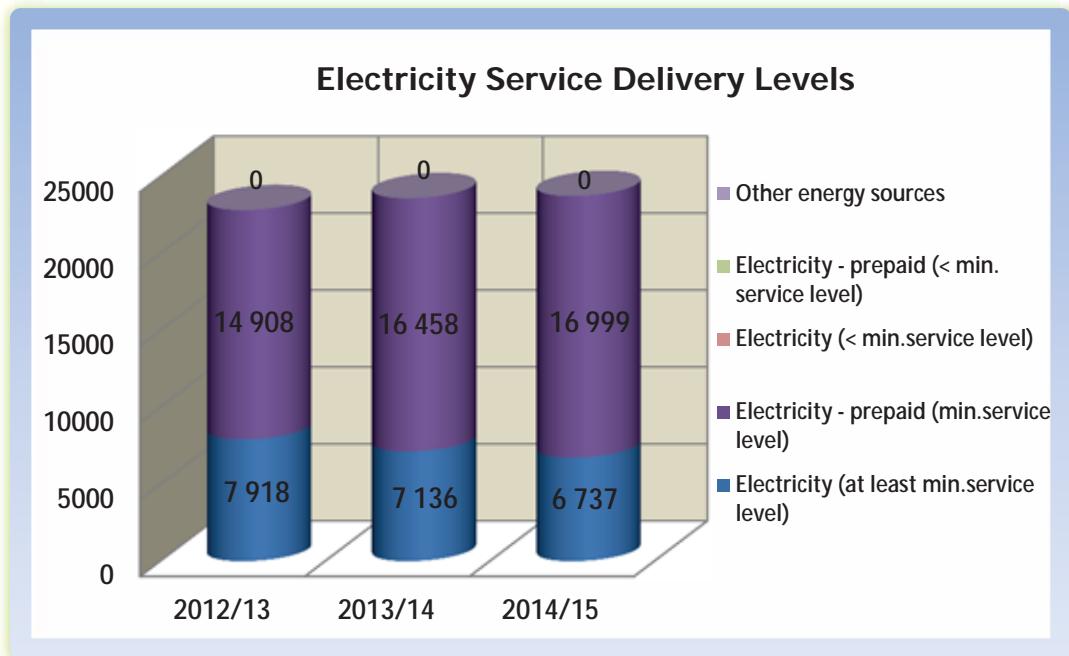
Table 102.: Electricity Challenges

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Electricity Service Delivery Levels				
Description	Households			
	2011/12	2012/13	2013/14	2014/15
	Actual	Actual	Actual	Actual
	No.	No.	No.	No.
<u>Energy:</u> (above minimum level)				
Electricity (at least min. service level)	8 420	7918	7136	6 737
Electricity - prepaid (min. service level)	13 478	14080	16458	16 999
<i>Minimum Service Level and Above sub-total</i>	21 898	21998	23594	23 736
<i>Minimum Service Level and Above Percentage</i>	100	100	100	100
<u>Energy:</u> (below minimum level)				
Electricity (< min. service level)	0	0	0	0
Electricity - prepaid (< min. service level)	0	0	0	0
Other energy sources	0	0	0	0
<i>Below Minimum Service Level sub-total</i>	0	0	0	0
<i>Below Minimum Service Level Percentage</i>	0	0	0	0
Total number of households	21 898	21 998	23 594	23 736

Table 103.: Electricity service delivery levels

Chapter 3: Service Delivery Performance



Graph 16.: Electricity service delivery levels

Households - Electricity Service Delivery Levels below the minimum							
Description	Households						
	2010/11	2011/12	2012/13	2013/14	2014/15		
	Actual	Actual	Actual	Actual	Original Budget	Adjusted Budget	Actual
		No.	No.	No.	No.	No.	No.
Formal Settlements							
Total households	22 488	20 098*	21 998	23 594			23 736
Households below minimum service level	0	0	0	0			0
Proportion of households below minimum service level	0	0	0	0			0
Informal Settlements							
Total households	3 760	3 800*	4 000	3330			3144
Households below minimum service level	1 440	1 480	1 100				
Proportion of households below minimum service level	38%	39%	28%				

Table 104.: Households - Electricity Service Delivery Levels below the minimum

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e) Service Delivery Indicators

Ref	Strategic Objective	KPI	Unit of Measurement	Wards	Actual 2013/14	Overall Performance for 2014/15		
						Target	Actual	Corrective Measures
TL26	The provision and maintenance of municipal services	Limit electricity losses to 8.5% or less { (Number of Electricity Units Purchased - Number of Electricity Units Sold) / Number of Electricity Units Purchased and/or Generated) × 100 }	% of electricity unaccounted for	All	5.95%	8.50%	5.78%	Target Extremely well met
TL47	The provision and maintenance of municipal services	Provision of Electricity: Number of metered electrical connections in formal area (Eskom excluded)	Number of formal household that meet agreed service standards	All	25,751	21,998	26,476	Target well Met

Table 105.: Service delivery indicators: Electricity

Employees: Electricity Services									
Job Level	2010/11	2011/12	2012/13	2013/14	2014/15				
	Employees	Employees	Employees	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)	
	No.	%							
0 - 3	7	7	28	26	32	30	2	3%	
4 - 6	3	3	6	6	7	6	1	1%	
7 - 9	3	3	5	10	11	11	0	0%	
10 - 12	5	5	9	12	16	14	2	3%	
13 - 15	1	1	4	6	6	6	0	0%	
16 - 18	1	1	1	2	2	2	0	0%	
19 - 20	0	0	0	0	0	0	0	0%	
Total	20	20	43	62	74	69	5	7%	

Employees and Posts numbers are as at 30 June.

Table 106.: Employees: Electricity services

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Capital Expenditure 2014/15: Electricity Services					
R'000					
Capital Projects	2014/15				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
				R	
Total All	37,194	39,229	36,732	(462)	
Franskraal, Kleinbaai & Birkenhead: MV/LV and Minisub upgrade	4900	4750	4698	202	4698
Gansbaai: Minisub and MV/LV upgrade	1000	1000	996	4	996
Blompark: Low Voltage upgrade	1400	1400	1399	1	1399
Stanford: MV upgrade	600	750	749	149	749
Electrification of low cost housing areas (INEP)	2000	2000	1995	5	1995
Hermanus: Main Str to Royal 2nd supply feeder	1500	1500	967	533	967
Hermanus: LV Upgrade/ Replacement	2100	2100	1126	974	1126
Kleinmond: MV & LV network upgrade	2500	2500	1191	1309	1191
Hawston: LV Upgrade/ Replacement	1000	1000	561	439	561

Table 107.: Capital Expenditure 2014/15: Electricity Services

3.3.4 Waste management (Refuse collections, waste disposal, street cleaning and recycling)

a) Introduction to Waste Management

Overstrand Municipality is delivering a first world solid waste service to the residents of Overstrand and all residents are receiving the service at least once a week. A two bag system is applied, i.e. a black bag for wet waste and a clear bag for recycling. Overstrand Municipality has two material recovery facilities, one in Hermanus and the other one in Gansbaai which is operate by private contractors on behalf of Overstrand Municipality. An agreement with the Overberg

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District Municipality has been reached to lease the operational area of Karwyderskraal to build a new cell for the Overstrand Municipalities account and to operate the cell as long as its life span last. The cell was built in this financial book year and is in operation from 1 st of April 2015. The informal areas are serviced with swing bins and mini disposal sites for the residents to dispose of their refuse. In the disadvantaged areas private contractors are deployed for area and road cleaning. The criteria are that the contractor must stay in the area and is only allowed to employ unemployed people from that area. Although their main purpose is cleaning, they must also do awareness about cleanliness. The three service priorities are to provide a service that is affordable, effective and efficient to the residents.



*Recycling-
Swap Shop, Stanford*

b) Highlights: Waste Management

Highlights	Description
Greenest Municipality Competition	Winners of the waste management section

Table 108.: Waste Management Highlights

c) Challenges: Waste Management

Description	Actions to address
Illegal dumping	Illegal dumping is still a problem
To maintain the high standard of waste management with the budget allocated	With all the rising cost of waste management and the aging of the vehicles, it becomes a challenge to maintain the high standard of waste management at an affordable price.

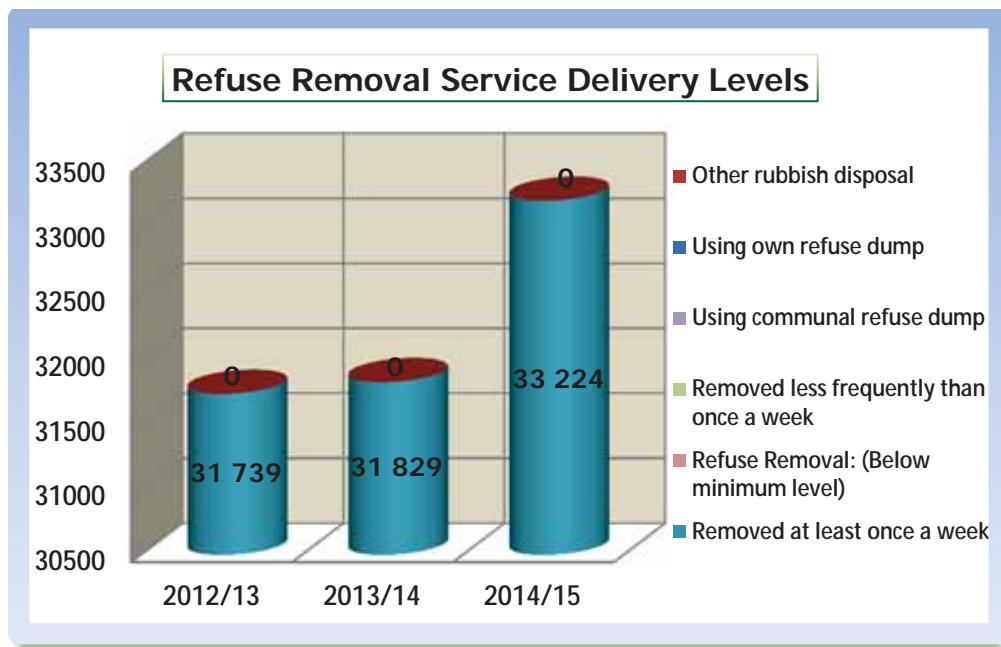
Table 109.: Waste Management Challenges

Solid Waste Service Delivery Levels
Households

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Description	2011/12	2012/13	2013/14	2014/15
	Actual	Actual	Actual	Actual
	No.	No.	No.	No.
<i>Solid Waste Removal: (Minimum level)</i>				
Removed at least once a week	31 373	31 739	31 829	33 224
<i>Minimum Service Level and Above sub-total</i>	31 373	31 739	31 829	33 224
<i>Minimum Service Level and Above percentage</i>	100%	100%	100%	100%
<i>Solid Waste Removal: (Below minimum level)</i>				
Removed less frequently than once a week	0	0	0	0
Using communal refuse dump	0	0	0	0
Using own refuse dump	0	0	0	0
Other rubbish disposal	0	0	0	0
No rubbish disposal	0	0	0	0
<i>Below Minimum Service Level sub-total</i>	0	0	0	0
<i>Below Minimum Service Level percentage</i>	0	0	0	0
Total number of households	31 373	31 739	31 829	33 224

Table 110.: Solid Waste Service Delivery Levels



Graph 17.: Refuse Removal Service Delivery Levels

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Waste sorting at the conveyer belt

d) Service Delivery Indicators

Ref	Strategic Objective	KPI	Unit of Measurement	Wards	Actual 2013/14	Overall Performance for 2014/15		
						Target	Actual	Corrective Measures
TL45	The provision and maintenance of municipal services	Provision of refuse removal, refuse dumps and solid waste disposal to all formal households at least once a week	Number of formal households for which refuse is removed at least once a week	All	34,299	32,697	33,224	Target well Met
TL46	The provision and maintenance of municipal services	Provision of refuse removal, refuse dumps and solid waste disposal to all informal households at least once a week	Number of informal households for which refuse is removed at least once a week	All	New TL performance indicator for 2014/15. No comparatives available	3,406	3,144	Target extremely well met. Complied - number of informal households less than target. In the reporting these KPI's are met if the actuals reported is lower than the target set.

Table 111.: Service delivery indicators: Solid waste management

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Employees: Solid Waste Services								
Job Level	2010/11	2011/12	2012/13	2013/14	2014/15			
	Employees	Employees	Employees	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	%						
0 - 3	91	91	111	110	113	111	2	1.77%
4 - 6	3	3	4	5	5	4	1	20%
7 - 9	15	15	16	15	15	15	-	0%
10 - 12	2	2	2	3	2	2	-	0%
13 - 15	-	-	-	0	0	-	-	0%
16 - 18	1	1	1	1	1	1	-	0%
19 - 20	-	-	-	-	-	-	-	0%
Total	112	112	134	134	136	133	3	2.21%

Employees and Posts numbers are as at 30 June.

Table 112.: Employees: Solid Waste Services

Capital Expenditure 2014/15: Solid Waste Services						
R' 000						
Capital Projects		2014/15				
		Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	
Total All						
Karwyderskraal landfill new cell		9 300 000		9 197 903.24		9 197 903.24

Total project value represents the estimated cost of the project on approval by Council (including past and future expenditure as appropriate)

Table 113.: Capital Expenditure 2014/15 Solid waste services

Capital expenditure on waste management

The building of a new cell at Karwyderskraal was done in this financial year. An Agreement with Overberg District Municipality made it possible for Overstrand Municipality to build a cell at Karwyderskraal Landfill for our account and to operate it till the cell reached its capacity.

Waste management provides a good and effective refuse removal service and is coping well with the high season (peak) periods. All Overstrand's solid waste facilities have been issued with permits. Overstrand Municipality provides transfer stations and drop off facilities and weekend drop off

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facilities for the convenience of the community. The municipality has through the years committed themselves to not only the delivery of collection and disposal service for all its residents, but also to Best Environmental Practice. The municipality is also regarded as being on the forefront of waste recovery in South Africa, by means of source separation and separate collection and continues to improve and expand on the current situation.

New cell at Karwyderskraal landfill opened, April 2015



3.3.5 Housing

a) Introduction to Housing

The Overstrand Municipality has over the last few years had its portion of in-migration of people, which is a function of the urbanization process. As a result of this in-migration a backlog developed in the provision of housing accommodation. It manifests in the growth in the number of backyard dwellers and in informal settlements that are scattered over the entire municipal area.

To address this problem, a comprehensive strategy has been developed and is in the process of being implemented. An 8-year program of development has been compiled, which addresses this backlog and identifies projects in each area where the need exists for development. The approach has the following main objectives:

- ➔ Firstly to provide basic services in the form of rudimentary services in those areas where it is most needed, namely the informal settlements. This objective has been fully met and the national standard of one tap for every 25 families and one toilet for every 5 families has been achieved.

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→ Secondly, the upgrading of informal settlements has been made a priority in the 8-year housing program. The first informal settle to be completely redeveloped was completed during the 2013/14 financial year. Application for funding has been lodged with the Provincial Department of Human Settlements and approval has been received for the development of the informal settlements in Zwelihle.

The planning for the first phase of the Zwelihle informal settlements (Mandela Square/Garden Site) has been completed by the end of May 2013 and all planning and funding approvals were obtained during the 2013/14 financial year. The project consists of 141 serviced sites, of which the first 58 on Garden Site has been completed during the 2014/15 financial year. The remainder will follow in the 2015/16 financial year. The second phase of upgrading has been fully approved by the Municipality and the Department of Human Settlements during 2014/15 and development will commence during 2015/16. This consists of 132 serviced sites on Swartdamweg and 164 serviced sites on the Admin Site on Still Street. Construction of services commenced during July 2015 and will be completed by end March 2016.

Planning for the upgrading of the informal settlements Masakhane and Beverley Hills in Gansbaai has also commenced in the 2012/13 financial year after conditional approval has been received from the Provincial department.

Mount Pleasant Housing development

→ Thirdly, the development of communities through the Integrated Residential Development Program (IRDP and GAP program) has been addressed in the 8-year program in order to reduce the housing waiting list as far as possible. During the 2011/12 financial year two projects were delivered, namely 410 units in Kleinmond and 13 in Betty's Bay. Application for funding for all the areas with people on the waiting list has been lodged with Province and once approval is received, the availability of funding will dictate the tempo of delivery. During the 2012/13 financial year planning approval has been received for the following projects: Hawston, Blompark and Mt Pleasant, and planning for the projects are all under way. The Mt Pleasant planning went particularly well and all planning approvals have been obtained during the 2013/14 financial year. Development of 194 serviced sites commenced during the 2014/15 financial year and all these erven was completed by the end of the financial year. Furthermore funding has been approved for the delivery of 392 erven of the Swartdamweg



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project, which was 90% completed by the end of the 2014/15 financial year. 150 of these erven is destined to become available in the GAP market. The Gansbaai GAP project of 155 units was also approved during the 2013/14 financial year. The services have been installed and completed by the end of the 2014/15 financial year.



Construction at the Swartdam Road



Gansbaai GAP Project

All in all, the 8-year program will affect the lives of the 6 000 odd families in need of basic services and housing in the municipal area in order to give them a much better quality of life.

The Municipality finalised the acquisition of 28 ha of land in Stanford in the 2012/13 financial year in order to house people on the waiting list. Planning of this land commenced during the 2013/14 financial year and is currently ongoing.

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b) Highlights: Housing

Highlights	Description
Eluxolweni (Pearly Beach) 211 sites	<p>The development of services for 211 sites has been completed.</p> <p>A total of 183 houses for beneficiaries have been constructed and 28 wet cores (water and toilets) have been provided for non-qualifiers.</p> <p>182 title deeds for Eluxolweni were handed over by the Minister, mayor and officials at a ceremony on 19 May 2015</p>
ABS Project	Project has been completed
Title Deed	487 title deeds had been registered in the Deeds Office for the 2014/15 financial year
Gansbaai GAP Project	Services of 155 sites completed
Mt Pleasant	Services of 194 sites completed
Swartdamweg	Services of 179 sites completed
Zwelihle	Services of 58 sites completed at Garden Site
Informal settlement survey : June 2014	The successful bi-annual survey of the informal settlements – 3144 units were counted and verified

Table 114.: *Housing Highlights*

c) Challenges: Housing

Description	Actions to address
Housing waiting list : 6807 (30 June 2015)	Progressive addressing of the housing needs of potential beneficiaries through a number of programs, i.e IRDP (Integrated Residential Development Programme), UISP (Upgrading of informal settlements Programme), Institutional Subsidy Programme and GAP housing

Table 115.: *Housing Challenges*

Percentage of households with access to basic housing			
Year end	Total households (including in formal and informal settlements)	Households in formal settlements	Percentage of households with access to basic housing
2011/12	31 339	27 918	89%
2012/13	31 736	28 330	89%

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Percentage of households with access to basic housing			
Year end	Total households (including in formal and informal settlements)	Households in formal settlements	Percentage of households with access to basic housing
2013/14	31 829	28 499	100%
2014/15	32 251	28 472	100%

Table 116.: Percentage of households with access to basic housing

The following table shows the increase in the number of people on the housing waiting list.

Financial year	Nr of applicants on waiting list	% Housing waiting list increase/decrease
2011/12	6 152	3.50% Increase
2012/13	6 402	4.06% increase
2013/14	6 719	4.79% increase
2014/15	6 807	1.30% increase

Table 117.: Housing waiting list

3.3.6 Free Basic Services and Indigent Support

a) Introduction

The free basic services were funded from the "equitable share" grant received from National Treasury plus an amount from the municipality's own income as budgeted for in the financial year under review.

The criteria for an Indigent Household was extended as follows:

- Indigent households with a property value greater than R220 000
- Indigent households with a property value less than R220 000
- Poor households

All water leaks on the consumer side of indigent households were repaired at no cost to the household by the municipality. Great savings on water losses were affected by these actions.

Pre-paid electricity and water flow limited meters were installed in all indigent households at no cost to the consumer.

The Indigent basket indication for 2013/14 was R539.95 and for 2014/15 R571.06

The following table indicates the percentage of indigent households that have access to free basic municipal services. In accordance with the approved indigent policy of the municipality, all

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households earning less than **R5 401.00** per month will receive the free basic services as prescribed by national policy.

The table below indicates that **20.56 %** of the total number of households received free basic services in 2013/14 financial year whilst it increased to **21.46%** in the 2014/15 financial year:

Financial year	Total no of HH	Number of households							
		Free Basic Electricity		Free Basic Water		Free Basic Sanitation		Free Basic Refuse Removal	
		No. Access	%	No. Access	%	No. Access	%	No. Access	%
2011/12	31 373	5 852	18.65	5 852	18.65	5 852	18.65	5 852	18.65
2012/13	31 739	6 423	20.24	6 423	20.24	6 423	20.24	6 423	20.24
2013/14	31 829	6 543	20.56	6 543	20.56	6 543	20.56	6 543	20.56
2014/15	32 251	6 923	21.46	6 923	21.46	6 923	21.46	6 923	21.46

Table 118.: Free basic services to indigent households

Financial year	Electricity								
	Indigent Households			Non-indigent households			Households in Eskom areas		
	No. of HH	Unit per HH (kwh)	Value R'000	No. of HH	Unit per HH (kwh)	Value R'000	No. of HH	Unit per HH (kwh)	Value R'000
2011/12	5 852	50	2 882	25 521	0	0	0	0	0
2012/13	6 423	50	3 495	25 316	0	0	94	50	n/a
2013/14	6 543	50	3 667	25 286	0	0	95	50	n/a
2014/15	6 923	50	4 197	25 328	0	0	116	50	n/a

Table 119.: Free basic Electricity to indigent households

Financial year	Water						
	Indigent Households			Non-indigent households			
	No. of HH	Unit per HH (kl)	Value R'000	No. of HH	Unit per HH (kl)	Value R'000	
2011/12	5 852	6	3 371	19 458	6	9 924	
2012/13	6 423	6	3 931	18 983	6	11 618	
2013/14	6 543	6	1 649	19 373	0	0	
2014/15	6 923	6	1 849	20 880	0	0	

Table 120.: Free basic Water services to indigent households

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Financial year	Sanitation					
	Indigent Households			Non-indigent households		
	No. of HH	R value per HH	Value	No. of HH	Unit per HH per month	Value
			R'000			R'000
2011/12	5 852	700	4 094	25 521	0	0
2012/13	6 423	744	4 779	25 316	0	0
2013/14	6 543	792	5 182	25 286	0	0
2014/15	6 923	840	5 815	25 328	0	0

Table 121.: Free basic Sanitation to indigent households

Financial year	Refuse Removal					
	Indigent Households			Non-indigent households		
	No. of HH	Service per HH per week	Value	No. of HH	Unit per HH per month	Value
			R'000			R'000
2011/12	5 852	1	6 671	25 521	0	0
2012/13	6 423	1	9 934	25 316	0	0
2013/14	6 543	1	10 992	25 286	0	0
2014/15	6 923	1	11 631	25 328	0	0

Table 122.: Free basic Refuse Removal services to indigent households per type of service

Services Delivered	Financial Performance 2014/15						
	Cost to Municipality of Free Basic Services Delivered						
	2011/12	2012/13	2013/14	2014/15			
	Actual	Actual	Actual	Budget	Adjustment Budget	Actual	Variance to Budget
R'000							
Water	5 470	6 020	6502	6976	7012	7117	1.51
Waste Water (Sanitation)	5 046	8 756	9459	10149	10200	10354	1.51
Electricity	11 665	13 482	14562	15624	15703	15940	1.51
Waste Management (Solid Waste)	5 903	7 198	7775	8342	8384	8511	1.51
Total	28 084	35 458	38 298	41092	41299	41922	1.51

Table 123.: Financial Performance 2014/15: Cost to Municipality of Free Basic Services Delivered

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3.4 COMPONENT B: ROAD TRANSPORT

3.4.1 Roads

a) Introduction to Roads

UPGRADING OF ROADS- ZWELIHLE- SOUTH OF BERGSIGSTREET & UPGRADING OF LANDA ROAD

The gravel roads of Zwelihle were in poor condition while the surfaced roads' condition varied between poor to fair. A large portion of the surfaced roads had no kerbs or edgings and contained edge breaks which reduced the surface width of the roads. The gravel roads were generally in poor condition due to insufficient and silted up storm water drainage systems. The insufficient stormwater infrastructure leads to standing water and muddy conditions on the roads during the rainy season. The gravel roads needed continuous maintenance to keep it in decent operational condition. The streets had no kerbs leading to edge breaks and had the consequence that vehicles encroached onto pedestrian areas, which make it very unsafe for them. These roads and the stormwater infrastructure have been upgraded and kerbs were installed during the 2013/2014 and 2014/2015 financial years. 3.15km of roads in Zwelihle have been upgraded.



*Roads
upgraded,
Zwelihle*



MAINTENANCE



The implementation of the Overstrand's pavement management programme continued. Scheduled repair of potholes in all areas, as well as attending to ad-hoc complaints are conducted by municipal teams with the assistance of a private contractor. The results of the re-assessment of the condition of all surfaced roads will be available in the revised PMS report, during the first half of

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2015/16. The majority (45%) of resealing was completed in the Gansbaai/Stanford area due to the rapid deterioration of sandseal roads. Hermanus accounted for 33% and Kleinmond for 22% of the total roads resealed.



Roads maintained

b) Highlights: Roads

Highlights	Description
Upgrading of Roads in Zwelihle	The upgrading of roads in Zwelihle has been successfully completed.
Reseal/rehabilitation programme	The length of roads resealed during 2014/15 increased by 4.8 km compared to the length of roads resealed in 2013/14

Table 124.: Roads Highlights

c) Challenges: Roads

Description	Actions to address
Lack of sufficient funding to reduce backlogs	Increase reseal operational funding
Regular price increases of bitumen products	Beyond municipality's control
Deterioration of gravel roads	Provision of storm water infrastructure

Table 125.: Roads Challenges

Gravel Road Infrastructure: Kilometres				
Year	Total gravel roads	New gravel roads constructed	Gravel roads upgraded to tar	Gravel roads graded/maintained
2011/12	159	0	1	158
2012/13	158	0	0	158
2013/14	154	0	3	151

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Gravel Road Infrastructure: Kilometres				
Year	Total gravel roads	New gravel roads constructed	Gravel roads upgraded to tar	Gravel roads graded/maintained
2014/15	151	0	0	151

Table 126.: Gravel road infrastructure

Tarred Road Infrastructure: Kilometres					
Year	Total tarred roads	New tar roads	Existing tar roads re-tarred	Existing tar roads resealed	Tar roads maintained
2011/12	293	1	0	20	294
2012/13	477	0	2,5	33,4	477
2013/14	481	3	1	16,7	481
2014/15	481	0	1	21,1	481

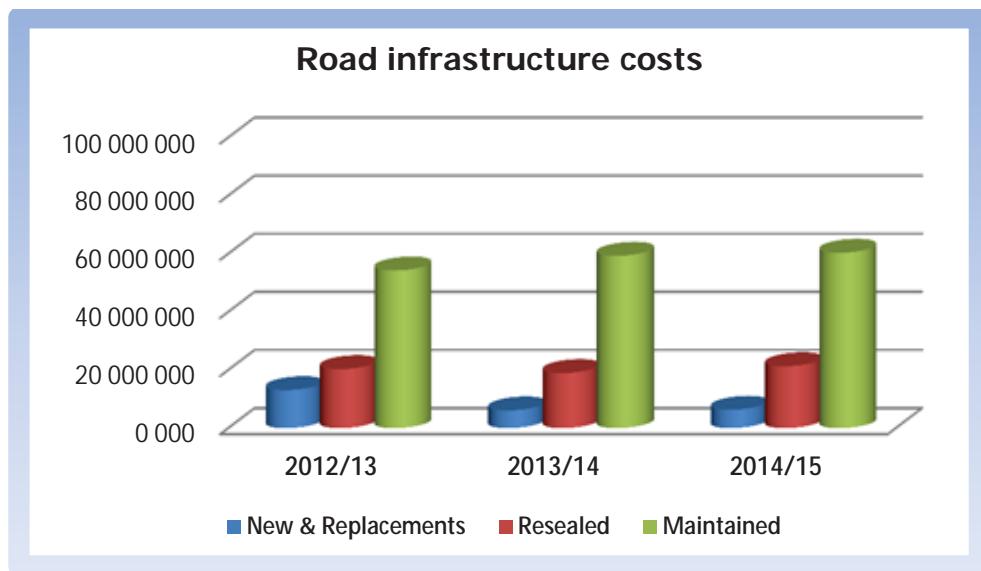
Table 127.: Tarred road infrastructure

The table below shows the costs involved for the maintenance and construction of roads within the municipal area:

Financial year	New & Replacements	Resealed		Maintained
		R		
2010/11	2 460 000	21 504 897		4 8136 467
2011/12	3 218 000	20 300 000		4 7758 252
2012/13	13 072 296	20 300 000		54 231 605
2013/14	6 085 270	18 941 618		59 296 662
2014/15	6 300 254	21 309 080		60 326766

Table 128.: Cost of construction/maintenance of roads

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Graph 18.: Road infrastructure costs

d) Service Delivery Indicators

Ref	Strategic Objective	KPI	Unit of Measurement	Wards	Actual 2013/14	Overall Performance for 2014/15		
						Target	Actual	Corrective Measures
TL2	The provision and maintenance of municipal services	m ² of roads patched (works orders) and resealed according to approved Paveman Management System within available budget	m ² of roads patched (works orders) and resealed	All	101,560	120,000	163,240	Target well Met

Table 129.: Service delivery indicators: Road transport

Employees: Roads										
Job Level	2010/11		2011/12		2012/13		2013/14		2014/15	
	Employees		Employees		Employees		Employees		Posts	Employees
	No.		No.		No.		No.		No.	No.
0 - 3	58		58		58		43		47	46
4 - 6	25		25		25		10		15	13
7 - 9	16		16		16		11		9	9
10 - 12	5		5		5		4		8	6
										2
										25

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Job Level	Employees: Roads									
	2010/11		2011/12		2012/13		2013/14		2014/15	
	Employees	Employees	Employees	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)		
	No.	No.	No.	No.	No.	No.	No.	%		
13 - 15	1	1	1	3	3	2	1	33		
16 - 18	1	1	1	2	1	1	0	0		
19 - 20	0	0	0	0	0	0	0	0		
Total	106	106	106	73	83	78	5	6		

Employees and Posts numbers are as at 30 June.

Table 130.: Employees: Roads

A shortage of grader operators with suitable experience is hampering the efficient maintenance of gravel roads. In- house training is conducted to transfer skills to existing personnel. Unreliable machinery also poses a challenge.

Capital Projects	Capital Expenditure 2014/15: Roads				
	R' 000				
	2014/15				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
Total All	5 400 254	1 350 000	6 300 254	900 000	
Upgrade & Rehabilitate Roads- Zwelihle	4 650 254		4 650 254		R 7 775 761
Upgrade of Landa Road - Zwelihle	450 000	1 350 000	1 350 000		R 1 350 000
Rehabilitate Roads & Upgrade Stormwater- Mount Pleasant	300 000		300 000		R6 675 527

Total project value represents the estimated cost of the project on approval by council (including past and future expenditure as appropriate).

Table 131.: Capital Expenditure 2014/15: Roads

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3.4.2 Waste water (Storm water drainage)

a) Introduction to Storm water Drainage



Various storm water plans have been compiled amongst others, were the Hermanus CBD Stormwater management plan and Industrial Area. The occurrence of flooding was again experienced during the rainy season.

The storm water flooding has further been caused due to insufficient storm water systems in the Overstrand Area and led to damages of residential and business property damages.

b) Highlights: Waste Water (Storm water Drainage)

Highlights	Description
Compilation of storm water master plans	To identify storm water problems areas

Table 132.: Waste Water (Storm water drainage) Highlights

c) Challenges: Waste Water (Storm water Drainage)

Description	Actions to address
Backlog in infrastructure provision	Provision to be made on the capital budget for storm water projects
Damage and flooding of infrastructure and properties	Provide storm water infrastructure, worst affected areas being Betty's Bay, Pringle Bay, Franskraal, Hermanus CBD & Industrial areas
More frequent and high intensity storms	Early warning alerts

Table 133.: Waste Water (Storm water drainage) Challenges

The table below shows the total kilometers of storm water maintained and upgraded as well as the kilometers of new storm water pipes installed:

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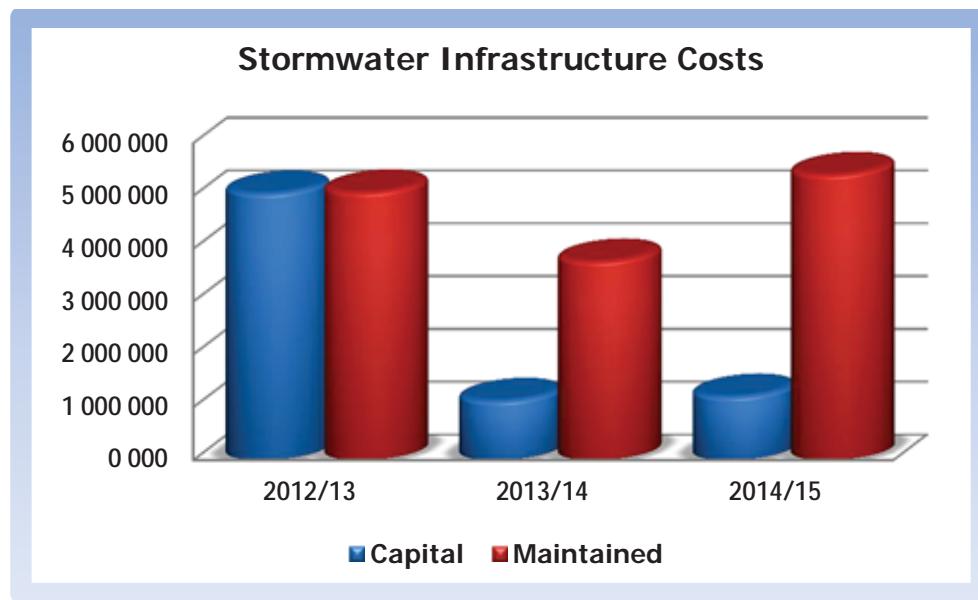
Storm water Infrastructure: Kilometres				
Year	Total Storm water measures	New storm water measures	Storm water measures upgraded	Storm water measures maintained
2011/12	557	0	2	557
2012/13	557	1,3		558
2013/14	558	0.861	0	559
2014/15	559	0	0	559

Table 134.: Storm water infrastructure

The table below indicates the amount of money spent on storm water projects:

Financial year	Storm water Measures	
	Capital	Maintained
	R	
2011/12	2 818 000	4 710 774
2012/13	5 043 556	5 063 425
2013/14	1 119 586	3 756 320
2014/15	1 200 000	5 397 647

Table 135.: Cost of construction/maintenance of storm water systems



Graph 19.: Storm water infrastructure costs

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Employees: Storm Water (Storm water drainage)									
Job Level	2010/11	2011/12	2012/13	2013/14	2014/15				
	Employees	Employees	Employees	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)	
	No.	%							
0 - 3	12	12	12	42	33	33	0	0	
4 - 6	4	3	4	15	19	15	4	21	
7 - 9	3	3	3	7	10	8	2	20	
10 - 12	0	0	0	3	6	5	1	17	
13 - 15	1	1	1	0	0	0	0	0	
16 - 18	1	1	1	1	1	1	0	0	
19 - 20	0	0	0	0	0	0	0	0	
Total	21	20	21	68	69	62	7	11	

Employees and Posts numbers are as at 30 June.

Table 136.: Employees: Waste Water (Storm water drainage)

Capital Expenditure 2014/15: Waste Water (Storm water drainage)					
R'000					
Capital Projects		2014/15			
		Budget	Adjustment Budget	Actual Expenditure	Variance from original budget
Total All		800 000.00	1200 000.00	1200 000.00	400 000
Zwelilhe- Upgrade Stormwater Internal & External		800 000.00	1 200 000.00	1 200 000.00	400 000.00

Total project value represents the estimated cost of the project on approval by council (including past and future expenditure as appropriate).

Table 137.: Capital Expenditure 2014/15: Waste water (Storm water drainage)

3.5 COMPONENT C: PLANNING AND LOCAL ECONOMIC DEVELOPMENT

3.5.1 Planning

a) Introduction to Planning

The municipality's key planning deliverables in the 2014/15 financial year were to compile the following policies and strategies:

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- Heritage and Environmental Overlay Zone Zoning Scheme
- CBD Revitalization Study Phase 2
- Overstrand Municipal Planning By Law.

b) Highlights: Planning

Highlights	Description
Heritage and Environmental Overlay Zone Zoning Scheme	Draft
CBD Revitalization Study Phase 2	Draft
Overstrand Municipal Planning By Law	Final advertisement

Table 138.: Planning Highlights

c) Challenges: Planning

Description	Actions to address
Spatial Planning and Land Use Management Act	Aligning decision making and planning processes
Land Use Planning Act (WC)	Draft and adopt a Planning By-law for Overstrand
Coastal Setback Lines	Partake in process to determine the setback line

Table 139.: Planning Challenges

Applications for Land Use Development				
Detail	2011/12	2012/13	2013/14	2014/15
Applications withdrawn	12	6	13	14
Applications closed	272	281	14	25
Applications outstanding at year end	34	107	159	110
Awaiting DEA&DP decision	12	56	35	28

Table 140.: Applications for Land Use Development

Additional Performance Town Planning and Building Control				
Type of service	2011/12	2012/13	2013/14	2014/15
Building plans application processed	1422	1338	1643	1656
Approximate value	R796 880 600	R 809 495 345	R956 715 456	R1 114 368 235
New residential dwellings	250	216	472 (RDP 180)	349 (RDP 2 + 28 RDP Toilets)
Residential	1045	1101	1031	1156

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Additional Performance Town Planning and Building Control				
Type of service	2011/12	2012/13	2013/14	2014/15
extensions				
New Business buildings	33	8	8 (2 church & 1 school)	6 (1 school + 1 Old Age home)
Rural applications	0	10	2	1

Table 141.: Additional Performance Town Planning and Building Control

	Employees: Planning								
Job Level	2010/11	2011/12	2012/13	2013/14	2014/15				
	Employees	Employees	Employees	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)	
	No.	No.	No.	No.	No.	No.	No.	No.	%
0 - 3	-	-	-	-	-	-	-	-	-
4 - 6	4	4	4	4	4	4			
7 - 9	6	6	6	5	3	3			
10 - 12	1	1	2	1	-	-			
13 - 15	6	6	6	5	6	5	1	7.1%	
16 - 18	2	2	2	2	1	1			
19 - 20	0	0	-	-					
Total	19	19	20	17	14	13	1	7.1%	

Employees and Posts numbers are as at 30 June.

Table 142.: Employees: Planning

Capital Expenditure 2014/15: Planning					
R' 000					
Capital Projects	2014/15				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
Total All					
No capital allocation					

Total project value represents the estimated cost of the project on approval by Council (including past and future expenditure as appropriate)

Table 143.: Capital Expenditure 2014/15: Planning

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3.5.2 Local Economic Development (Including Tourism and Market places)



a) Highlights: LED

The following performance highlights with regard to the implementation of the LED strategy are:

Highlights	Description
Township Development and creation of economic spaces	Integrating transport and economic nodes aimed at beautification of townships to encourage and promote private investment.
Sector support and development	Identify constraints and support programmes to promote key economic sectors such as aquaculture, tourism and agriculture.
Enterprise development and promotion of locally based economic initiatives	Provide training and support / access to resources and livelihoods to strengthen capacity for business improvement. Monitor sector performance and introduce intervention programmes.
Position of the Overstrand through marketing and branding	Positioning the Overstrand as a destination of choice, exposing the brand at local and international shows/exhibitions. Overstrand Municipality is host to a vibrant tourism centre in the area, experiencing rapid growth in key industries contributing to tourism. Marketing and branding initiatives included exhibits in the following exhibitions: Cape Argus Expo, Cape Getaway Show, JHB Getaway, Indaba and Beeld Holiday Show.
Information, support and mentoring	Collaborate with other spheres of government, developmental agencies and NGO's in supporting and maintaining local initiatives to grow. Access to funding and other relevant services direct to SMME's. Linkages between the first and second economy. Mentoring for crafters at the Red Shed, including business and product development with an eventual exit strategy

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Highlights	Description
	4 Tourism interns as a support to the LTOs while allowing them to get on the job training in tourism
Informal Sector Development	Supporting the sector, making doing business easy with reduced red tape and provision of trading spaces and infrastructure. Crafters to Design Indaba – to encourage product development and relationship with the CCDI

Table 144.: LED Highlights

b) Challenges: LED

The following challenges with regard to the implementation of the LED strategy are:

Description	Actions to address challenges
High level of unemployment and poverty	Implement municipal capital projects through EPWP principles and facilitate an environment that will attract sectors with high value and support industries that yield employment opportunities and are prevalent in the area.
Co-operation with the private sector	Introduce activities that build co-operation with the private sector – clarify roles and responsibilities including implementation of joint projects aimed at improving the local economy. Introduce participatory tools such as PACA to instil ownership. Private sector engagement has begun with HOT in Hermanus - joint branding and the leveraging of the Whale Crier at Indaba 2015
Seasonality	Vigorous marketing campaign as a destination of all seasons. Encourage on all year round programmes for festivals and events. Encourage "buy local" campaigns and better business management strategies to cushion businesses from impact of seasonality.
Low skill base, brain drain and inequality	Implement joint programmes with other spheres of government and NGO's focussing on skills development, learnerships and promotion of early childhood development.
Skewed gini-co-efficiency [the gap between the rich and the poor]	Work with the private sector and other spheres of government to improve income levels through quality jobs, education and entrepreneurship.
Restrictive environmental considerations	Co-operation between the municipality, responsible government department and the community and introduction of appropriate planning methods with improved responses.
Inward focus economy attracting few provincial and national focus enterprises	Conducive business environment taking into consideration business needs – effective and efficient systems to do business in the area. Improve business attraction strategies.

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Description	Actions to address challenges
Financial and investment support programmes	Understanding the eco-system of entrepreneurs and financiers to better understand the types of companies suited for the area and which are not. Tapping into government development incentives.
Exporting	Investigate and apply for consideration as an [SEZ] Special Economic Zone to boost export potential. Need to expand export potential.
The changing nature of the way the tourist travels	Working with the bureaus to address lower booking numbers resulting in less commission. Engaging with private sector on collaborations in order to leverage on their budgets/ experience
Lack of Transformation in Tourism Business Ownership/opportunities	Access training and opportunities for the previously disadvantaged communities Working with Provincial and National roleplayers to help with the keys to Transformation Many of businesses family owned, so have to find ways to upskill in order to increase employability

Table 145.: Challenges LED

c) LED Strategy

The Overstrand municipality has a formidable and credible LED Strategy which was up for review in the 2014/15 financial year. It is a strategy that economic development considerations and approaches including interventions such as the following:

Strategic areas	Description
Infrastructure development	Good and efficient infrastructure facilitates a seamless approach to economic growth. It also promotes, encourages and attracts private and community investment. The Overstrand Municipality has amongst other good quality water, roads infrastructure with kilometres of tarred roads and excellent service delivery
Marketing	Marketing and branding of the Cape Whale Coast as a destination of choice is key to economic development in the area. <ul style="list-style-type: none">▪ Increasing the level of awareness of Overstrand in international and local markets through the Cape Whale Coast brand,▪ Promoting an environmentally responsible tourism industry that will benefit the whole community▪ Increase tourism spend and length of stay▪ Increase visitor numbers outside of peak season▪ Support sustainable and economically viable festivals
Enabling business environment	Small to medium enterprises constitute a large percentage of businesses in the Overstrand; therefore, the municipality has to always ensure that an enabling environment is created for businesses to prosper. Efficient and affordable destination to set-up a business, setting up friendly legislation with less red tape, approval of town planning applications timeously and providing support and training for new entrants. Red Tape Identification Workshop – 19 November 2015

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Strategic areas	Description
	<p>Red tape is defined as rules, regulations and systems and bureaucratic procedures and processes which impose unnecessary delays and costs which exceeds the benefits and purpose for which they were originally created.</p> <p>A Red tape reduction survey was conducted with the 36 informal face to face interviews and formal businesses. A total of 306 responses was received from the online survey sent to formal businesses.</p> <p>Red Tape Action Plan Workshop – February 2015</p> <p>This workshop sought to inform the various departments from the municipality about the Red tape reduction process and what issues were identified by the community in hindering their business activities.</p> <p>The final action plan will be implemented across the departments, championed by the LED department.</p>
Resource and asset management	<p>The Overstrand Municipality has a vast resource of natural resources, heritage and beautiful landscapes. To ensure sustainability, management of these resources and assets is prioritised for long-term investment and realization of the municipal competitive advantage is achieved.</p>
Economies of the poor	<p>Integrating economies of the poor within the main economic hub to ensure participation and shared growth. Ensure availability of developmental services and access to infrastructure and facility that promotes trade. Township development activities aimed at promoting investment, transport hub including informal trading and beautification of townships. Implement pro-poor tourism strategies. Support the informal economy and promote social capital.</p>
Human resource development	<p>Addressing skills shortage to bolster economic growth, ensuring availability of important services. Skills training aimed at meeting market demands for long term sustainable human development. Skills development initiatives conducted in partnership with NGO's and other public bodies.</p>

Table 146.: LED Strategic areas

Note: Economic data for the 2013/14 and 2014/15 years are not available at the time of compiling this report – therefore the report can only re-state the 2012/13 figures.

The table below identifies the economic activity within the different sectors:

Sector	2011/12 (R)	2012/13
Agriculture, forestry and fishing	101.0	4%
Mining and quarrying	0.4	0%
Manufacturing	426.0	16%
Wholesale and retail trade	366.6	17%
Finance, property, etc.	793.7	31%
Community and social services	108.8	4%
Infrastructure services	7.3	9%

Table 147.: Economic Activity by Sector

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Sector	Economic Employment by Sector	
	2010/11	2011/12
	No.	No.
Agriculture, forestry and fishing	(3 005)	(3 005)
Mining and quarrying	(8)	(8)
Manufacturing	572	572
Wholesale and retail trade	479	479
Finance, property, etc.	2 380	2 380
Government, community and social services	996	996
Infrastructure services	321	321
Total	1 735	1 735

Note: Information for 2013/14 and 2014/15 not available, therefore the 2011/12 figures are restated

Table 148.: Economic Employment by Sector

The Overstrand has the strongest economic growth in the region, it accounts for about 46% of the employment creation in the region. It has the most vibrant sub-regional economy, albeit only marginally so compared with the other municipalities. The financial and business services are the leading growth sector and provide more job opportunities.

d) Tourism

The global economy improved in 2013 with a 3, 1% increase from 2, 0% in 2012, a gain that contributed to the increase in foreign tourism in SA. The high infrastructure investment in the Overstrand is matched by high growth rate. Tourism related sectors are the fastest growing sectors confirming tourism as a key economic driver in the municipality.

The municipality had the fastest growing economy in the region [growing by 6.8% per annum], if with the neighbouring municipality [Theewaterskloof] have the largest municipal economies and combined accounted close to 70% of the region-wide GDP. In order to drive economic growth, sustain job creation and minimize seasonality, more attention and investment should be given to improve domestic and business tourism.



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Developing a calendar of events and festivals spread throughout the year to address seasonality and continue with the vibrant economy is one of the key strategies to promote tourism. Marketing the Overstrand as a destination can help spread economic benefits throughout the towns and ensure continued visit to the municipality. Forging effective partnerships with many different industry players will contribute to the success of marketing the Overstrand as a destination.

Overstrand is host to a vibrant tourism centre in the District which has contributed significantly to the relatively stronger economic growth in the municipality.

Safe to say; given the diverse economic sectors and their resilience to economic meltdown it is noted that growth is likely to remain under pressure during this year due to sustained weaknesses in the global economy. Finance, insurance, real estate and business services sector is the largest and fastest growing sector in the municipality and due to its broadness it contributed to growth during the economic recovery.

Tourism continues to be the key economic driver within the Overstrand and with provincial government deciding to focus on Tourism as the number one industry for job creation. We are ideally situated to leverage on the strategies and plans that are being implemented through their Project Khulisa.

The Overstrand with its emphasis on responsible tourism, has a basket of products that perfectly align themselves to the 3 niche markets that Wesgro will emphasize in its marketing; Cycling, Food & Wine, and Culture & Heritage.

As a vibrant tourism centre in the District, the Overstrand has been instrumental in working with National and Provincial Tourism, District and the other 3 B Municipalities to create a forum to develop both the brand and the strategic planning for the regional identity.

e) Informal Street Trading

The recent study conducted by DEDAT in the Overberg on the informal sector indicates a 95% confidence level that indicates a vibrant sector that contributes significantly to the GDP and employment in the region. For example the report point to the diverse products and activities the sector offers:

Product orientated informal business per sector in the Overberg

Product per sector	Percentage

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• Retail food and drinks	39,9%
• Retail attire	20,7%
• Household goods	6,3%
• Personal requirements	3,8%
• Services orientated per sector (micro-manufacturing, personal services, business services and social services)	29,3%
TOTAL	100%

Source: DEDAT 2013, MERO 2013

The survival, sustainability and longevity of the studied informal economy enterprises are considerably high. A relatively small number (10,6%) of enterprises are less than a year old. The majority interview had been in operation for between 1-5 years with a further 19,2% operating between 6-10 years and a further 18,8% operating for over 11 years.



The Overstrand municipality has an ever growing informal sector which in many respect compliment the tourism and retail sectors. Informal trade contributes about 12% of the local GDP and has potential to grow.

One of the fundamental reasons for supporting this sector is to acknowledge the sector's relevance and contribution to the economic and social life of the area. This sector provides some income to those who are unemployed, as well as providing an alternative to established traditional formal sector retail options.

The introduction of systems and controls will continually assist the municipality to assist the sector and its participants to grow into a commercially viable and dynamic sector which contribute to economic development and growth aimed at improving the quality of life of the local people.

Overstrand is amongst some of the municipalities which has provided infrastructure in form of trading stalls for use by the sector including demarcated and dedicated space for trading. This is further linked to transport and economic nodes facilitating easy access to markets.

The table below identifies the detail of the jobs created through EPWP initiatives in the municipal area:

Job creation through EPWP projects		
Details	EPWP Projects	Jobs created through EPWP projects

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	No.	No.
2011/12	34	616
2012/13	36	675
2013/14	25	517
2014/15	29	779

Table 149.: Job creation through EPWP projects*

EPWP EVENTS FOR 2014/15



EPWP Dibanza Greening Project



EPWP Community Fire Protection Project

a) EPWP Day– 30 October 2014

The EPWP day was organised to showcase some success stories, impact of the project on its beneficiaries including showcasing some of the projects. Beneficiaries were awarded certificates of good standing.

b) EPWP Ground Breaking Event – 01 December 2014

Overstrand Municipality hosted a Ground Breaking Event “The Full Cycle of EPWP” where we welcomed 60 EPWP Beneficiaries as permanent employees at the Overstrand Municipality in the Fire, Traffic and Law Enforcement Departments.

EPWP Parking Warden Recognition Day – 01 April 2015

The Parking warden recognition day was organized to give the Parking wardens recognition for their hard work and dedication on the EPWP Parking Services Project.

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c) Overstrand success stories - Permanent Employment

The Programme (EPWP) continues to make the intended impact giving beneficiaries opportunities to better their lives by advancing to other permanent job opportunities. Though faced with tracking and monitoring mechanism, some of the beneficiaries ventured in the following field of work as permanent employees

EPWP PROJECT	NUMBER OF BENEFICIARIES	ORGANISATION
Dibanisa Environmental Project	2	Grootbos Nature Reserve (Grootbos Foundation)
Overstrand Road Safety Project	1	I & J Abalone Farm
Jeep Track Maintenance	1	ADT Security Company
Parking Management Services	1	ADT Security Company
Community Fire Protection 1	1	Ilze Perold Radiology
Reduction of Crime, Overstrand Road Safety & Community Fire Protection 2	61	Overstrand Municipality
EPWP Project Management and Admin Assistance	1	Department of Justice (Hermanus Magistrate Court)

f) Service Delivery Indicators

Ref	Strategic Objective	KPI	Unit of Measurement	Wards	Actual 2013/14	Overall Performance for 2014/15		
						Target	Actual	Corrective Measures
TL10	The promotion of tourism, economic and social development	Report quarterly to Portfolio committee on the development and implementation of tourism marketing tools	Quarterly report on marketing tools	All	New TL kpi for 2014/15	4	3	Target almost met
TL11	The promotion of tourism, economic and social development	Report bi-annually to Director LED on the support to festivals that make an impact on local economic development	Number of reports submitted	All	New TL kpi for 2014/15	2	2	Target met
TL12	The promotion of tourism,	Identify and support thirty businesses	Number of SMME's supported	All	45	30	73	Target Extremely well met

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Ref	Strategic Objective	KPI	Unit of Measurement	Wards	Actual 2013/14	Overall Performance for 2014/15		
						Target	Actual	Corrective Measures
	economic and social development							
TL13	The promotion of tourism, economic and social development	Conduct resource mobilisation initiatives to support local business	Number of resource mobilisation initiatives	All	New TL performance indicator for 2014/15. No comparatives available	3	4	Target well Met
TL14	The promotion of tourism, economic and social development	Report quarterly to Director LED on linkages established with other spheres of government, agencies, donors, SALGA and other relevant bodies for benefit of local area	Quarterly report on linkages established	All	New TL performance indicator for 2014/15. No comparatives available	4	4	Target Met
TL15	The promotion of tourism, economic and social development	The number of job opportunities created through the EPWP programme and as per set targets (grant agreement - 86 FTE's, translates to 287 work opportunities)	Number of temporary jobs created	All	517	287	512	EPWP System closes 15 July 2015 for Reporting - Created more work opportunities in the previous quarters
TL16	The promotion of tourism, economic and social development	Develop two policies aimed at increasing participation in local economy	Number of policies developed	All	New TL performance indicator for 2014/15. No comparatives available	2	2	Target Met
TL17	The promotion of tourism, economic and social development	Review the LED strategy by the end of February 2015	Strategy reviewed	All	0	1	1	Target Met
TL18	The promotion of tourism, economic and social development	Improve the LED maturity assessment position by two basis points	Improved position	All	1	2	2	Target Met
TL19	The promotion of tourism, economic and social	Compile an action plan to improve on the LED maturity assessment	Plan completed	All	2	2	2	Target Met

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Ref	Strategic Objective	KPI	Unit of Measurement	Wards	Actual 2013/14	Overall Performance for 2014/15		
						Target	Actual	Corrective Measures
	development							

Table 150.: Service delivery indicators: Local Economic Development

Employees: Local Economic Development									
Job Level	2010/11	2011/12	2012/13	2013/14	2014/15				
	Employees	Employees	Employees	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)	
	No.	No.	No.	No.	No.	No.	No.	%	
0 – 3	0	0	0	0	-	-	-	-	
4 – 6	0	0	0	0	-	-	-	-	
7 - 9	0	0	0	0	-	-	-	-	
10 - 12	2	2	2	4	2	0	2	33.3%	
13 - 15	1	1	2	1	1	1	0	0	
16 - 18	1	1	0	-	0	0	0	0	
19 - 20	1	1	0	1	1	1	0	0	
Total	5	5	4	6	4	2	2	33,3%	

Employees and Posts numbers are as at 30 June 2015

Table 151.: Employees: Local Economic Development

3.6 COMPONENT D: COMMUNITY AND SOCIAL SERVICES

3.6.1 Libraries

a) Highlights: Libraries

Highlights	Description
100% Spending of library conditional grant	Amount of R3,182,000.00 spent on salaries; R2,001,085 on Kleinmond library upgrade and R148,915 spent on Zwelihle library book detector
Internet facilities	Free internet access to the public especially the learners and students

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Highlights	Description
Friends of the Hermanus Library	Regular coffee shop on Fridays mornings running in the library to promote the Friends of the Library and their fundraising efforts. Promotes new books, introduce local authors and artists to patrons and manage various outreach projects to encourage literacy in schools
Visits to and from primary schools and early childhood development centres (crèches)	Class visits, storytelling sessions, reading and art programmes Programmes and book talks
Awards	HERMANUS – Best large public library HAWSTON - Best public library: Youth Services HAWSTON - Outstanding achievement of Youth in the Arts and Culture, Language, Heritage, Geographical Names, Museums, Libraries or Archives Fields
Extension of Kleinmond Library	A major extension of the Kleinmond Library in the amount of R5m has been approved by the Provincial Department. Phase One completed by June 2015.
Friends of the Hangklip Library	Regular fundraising efforts to promote the library. Promotes new books, introduce local authors and artists to patrons and manage various outreach projects to encourage grow in library. Make research material available for members of the public.
Painted the exterior of the library	The outside walls and gables were painted.
Improvement of book security at Zwelihle library	Installation of new book detection system.
Construction of new Satellite Library in Eluxolweni, Gansbaai	The public library service was expanded with the addition of a new satellite library in Eluxolweni, Pearly Beach. The facility will soon be commissioned. The project was supported by the private sector when Avbob donated office furniture, curtains and books to the facility.

Table 152.: *Libraries Highlights*



Hermanus and Hawston Library awards

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b) Challenges: Libraries

Description		Actions to address	
Finance/Sponsorship		It is very difficult to organize outreach programs with no budget	
Outreach campaigns		Need funding for literacy projects	
Study space/ Children section		Renovate libraries to cater for study space/ children's section	

Table 153.: Libraries Challenges

c) Service statistics for Libraries

Type of service	2011/12	2012/13	2013/14	2014/15
Library members	30 539	19 937	47 814	19232
Books circulated	557 767	644 208	863 552	635 901
Exhibitions held	165	234	364	232
Internet users	3 678	8119	15 316	7 278
New library service points or Wheelie Wagons	1	1	1	1
Children programmes	325	345	463	161
Visits by school groups	141	136	629	149
Book group meetings for adults	36	33	156	35
Primary and Secondary Book Education sessions	128	125	197	176

Table 154.: Service statistics for Libraries

Job Level	Employees: Libraries									
	2010/11		2011/12		2012/13		2013/14		2014/15	
	Employees	No.	Employees	No.	Employees	No.	Employees	No.	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
0 - 3	0	0	1	0	1	1	1	-	0	0
4 - 6	10	10	12	19	23	22	22	1	1	0
7 - 9	1	1	4	6	4	4	4	-	0	0
10 - 12	3	3	5	5	5	5	5	-	0	0
13 - 15	0	0	0	0	0	0	0	0	0	0
16 - 18	0	0	0	0	0	0	0	0	0	0

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Employees: Libraries									
Job Level	2010/11	2011/12	2012/13	2013/14	2014/15				Vacancies (fulltime equivalents) Vacancies (as a % of total posts)
	Employees	Employees	Employees	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)	
	No.	No.	No	No.	No.	No.	No.	%	
19 - 20	0	0	0	0	0	0	0	0	
Total	14	14	22	30	33	32	1		

Employees and Posts numbers are as at 30 June (includes 3 [three] additional people on learnership)

Table 155.: Employees: Libraries

3.6.2 Cemeteries

a) Highlights: Cemeteries

Highlights	Description
Neat and clean cemeteries	The appearances of all cemeteries are in good shape. Very few complaints received regarding the condition of cemeteries as they are reasonably well maintained.
Proper and effective booking and management system regarding burial information	Electronic Burial Management System

Table 156.: Cemeteries Highlights

b) Challenges: Cemeteries

Description	Actions to address
High water-table	Sub-soil drainage installed at Mount Pleasant graveyard. To assist families to pump out ground water or to provide grave space at an alternative graveyard.
No grave space available at Kleinmond area	Residents of Kleinmond area to make use of graveyard at Hawston and Onrus.
Vandalism	Community awareness and involvement in protection of cemeteries.

Table 157.: Cemeteries Challenges

c) Service Statistics for Cemeteries

Type of service	2011/12	2012/13	2013/14	2014/15
Pauper burials	2	1	0	2

Table 158.: Service stats for Cemeteries

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3.6.3 Child Care; Aged Care; Social Programmes

a) Introduction to Child Care; Aged Care; Social Programmes



Early Childhood Development (ECD) is a universal right and access to ECD services has significant benefits to children, their families, communities and the country as a whole. ECD is thus recognized as a key intervention in addressing South Africa's two key developmental challenges: inequality and poverty.

Given this key developmental role, ECD has been identified as a key strategic objective of the Overstrand Municipality. From a vulnerable group's perspective, ECD also provides employment opportunities to women and youth. Despite ECD being a key strategic objective, the municipality is aware of the other social challenges facing our communities. There is a growing number of unemployed youth, teenagers who fall pregnant, others who drop out of school, some get involved with drugs, gangs and other illegal activities. Women continue to be marginalized or discriminated against whether it is directly or indirectly, driven out of anger, fear, culture or tradition, we have a long way to go to realize a society of gender equality. The perils of HIV/AIDS continue to plague our communities. People with disabilities are not offered the opportunities they deserve, for many of them our society still very much discriminates against them. The Overstrand municipality has the highest percentage of elderly people in relation to its population in South Africa. Many of them have come here to live out their remaining days in the tranquil serenity of the Overstrand, for others survival has become a daily challenge.

Whether it is children, youth, women, people with disabilities, elderly or people living with HIV/AIDS the struggle for survival increase when economic prosperity decrease. For all of these vulnerable groups the key challenge is to create the necessary environment, directly through service delivery

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and through partnerships, where opportunities for vulnerable groups can flourish. Meaningful change can only occur if this enabling environment is created through the cooperation of the different spheres of government and the various departments, non-government organisations, and businesses, community members willing.



b) Highlights: Child Care; Aged Care; Social Programmes

Highlights	Description
Early Childhood Development	<ul style="list-style-type: none">→ All three of the registered ECD programmes currently being rolled out in the Overstrand currently receive funding from the Department of Social Development→ Through our partnership with a local NGO we have also assisted with the roll-out of the ECD programmes to more than 8 crèches that had no programmes in place.→ We have also availed training space for another organization that provides free accredited ECD training and a registered programme to ECD practitioners in the Overstrand.→ A couple of crèches has also benefit with ECD assistants that was made possible through EPWP - these staff members will gain permanent employment at the ECD centers when their EPWP contracts expire.
16 Days of Activism	<ul style="list-style-type: none">→ All the municipal staff was involved with the campaign. Administrative personnel received a white ribbon to wear as well as a silicone bracelet. External staff received a T-Shirt with the message - "protect our women and children" a message that they will carry in our communities 365 days.
Child Care	<ul style="list-style-type: none">→ Three crèches are planned for construction in the next 3 years→ We are in the process of a drafting a ECD Policy→ We have partnered with a programme implementer on an afterschool programme at a primary school where 120 children receive food, academic support and recreational opportunities 5 days a week from 14:00 -17:00.

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Highlights	Description
Disability	<ul style="list-style-type: none"> → People with disabilities participated in the prestigious Overstrand Sports Festival. All the sporting codes had their finals on the day which included the wheelchair domino teams who competed for the disability trophy on the same day at the same venue amongst the rugby, soccer and cricket teams. → The municipality also supported Disability Awareness Day in partnership with a local NGO → Through EPWP principles, the municipalities supported 5 disabled youth to host weekly workshops in their areas with disabled persons.
Elderly	<ul style="list-style-type: none"> → Elderly awareness day was a big success. The municipality brought close to 120 elderly from service centers across the Overstrand together for tea, lite lunch and entertainment to celebrate this special day with them.
Substance Abuse	<ul style="list-style-type: none"> → The Overstrand Municipality has established a Local Drug Action Committee

Table 159.: Child care; Aged care; Social programmes Highlights



Winners of the Domino Finals at the Overstrand Sports Festival

c) Challenges: Child care; Aged care; Social programmes

Description	Actions to address
There is a general lack of intergovernmental cooperation, in the delivery of social programmes in the Overstrand.	Cooperation with the Department of Social Development remains challenging.
The Overberg District municipality no longer performs Social Development Functions. Local municipalities are required to implement own initiatives	We are engaging with SALGA
The municipal social development department is under staffed	We are forming partnerships with role players to assist in the delivery of programmes.

Table 160.: Child care; Aged care; Social programmes Challenges

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d) Service Statistics for Child Care; Aged Care; Social Programmes

Child care; Aged care; Social programmes				
Description	2011/12	2012/13	2013/14	2014/15
Trees planted	160	153	2 (during holiday programme)	800
Veggie gardens established	0	0	0	0
Soup kitchens established or supported	0	0	0	0
Initiatives to increase awareness on child abuse	1	2	1	1
Initiatives to increase awareness on disability	2	2	3	3
Initiatives to increase awareness on women	2	1	2	2
Initiatives to increase awareness on HIV/AIDS	2	1	0	1
Initiatives to increase awareness on Early Childhood Development	2	2	112 (libraries ECD reading program 3 times a week)	2
Special events hosted (World's Aids Day, World Arbour day, World Disability Day, Youth Day, 16 Days of activism against women abuse)	3	3	3	16 (8 Arbour day Events)

Table 161.: Service statistics for Child care; Aged care; Social programmes



Arbour day, Nemesia Park,
Kleinmond

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Employees: Child care, aged care, social programmes								
Job Level	2010/11		2011/12		2012/13		2013/14	
	Employees	Employees	Employees	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	No.	No.	No.	%
0 - 3	0	0	0	0	0	0	0	0
4 - 6	0	0	0	0	0	0	0	0
7 - 9	0	0	0	0	0	0	0	0
10 - 12	0	0	0	0	0	0	0	0
13 - 15	1	1	1	1	1	1	0	0
16 - 18	0	0	0	0	0	0	0	0
19 - 20	0	0	0	0	0	0	0	0
Total	1	1	1	1	1	1	0	0

Employees and Posts numbers are as at 30 June.

Table 162.: Employees: Child care, aged care, social programmes

3.7 COMPONENT E: ENVIRONMENTAL PROTECTION

This component includes: pollution control; biodiversity and landscape; and coastal protection.

3.7.1 Introduction to Environmental Protection

The long-term **vision** for the future is to "manage, protect and sustainably use the natural assets of our areas, in partnership with the relevant communities, to preserve and ensure the continued existence of our rich biodiversity and its associated ecological processes and services of our environment".

Our **mission** is to "conserve the rich biodiversity, diverse natural ecosystems and cultural heritage characteristics of our environment through the implementation of management programmes that have clearly defined management goals and objective for the enlightenment, enjoyment and benefit of present and future generations".

The Environmental Management Section is divided in two units;

- 1) Biodiversity Conservation

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2) Environmental Management

With additional units funded by the EPWP Programmes;

- 3) Working for Water Programme
- 4) Working for the Coast Programme

1) The Biodiversity Conservation Section strives to achieve the following:

- ➔ To ensure declared protected area status for Nature Reserves in terms of the NEM:PAA.
- ➔ To institute invasive alien vegetation clearing and management according to the APO.
- ➔ To lead a better understanding, appreciation, use and conservation of the limited natural resources within OSM (including biodiversity, soil, water and energy) by the owners and staff of, and visitors to OSM.
- ➔ To promote the conservation of the environment (biophysical, socio-economic and cultural-historic characteristics) by formally entering into Stewardship Programmes and /or Conservation Management Agreements with neighboring property owners.
- ➔ Overstrand Municipality is a member of the Greater Overberg Fire Protection Association which includes the Groot Hagelkraal, Babilonstoring and Theewaters-Groenland Fire Protection Associations. Attention must be devoted to the development and signature of Memoranda of Agreement with these associations in order to facilitate communication and co-operation between the parties to the agreement.
- ➔ To promote and continue with the integrated management of Reserves and natural areas by the Municipality in partnership with current and any other NGO's which may be formed who wish to be involved with the management of the natural areas in OSM.
- ➔ To develop and maintain high quality visitor infrastructure, facilities and recreational activities along sound financial lines.

2) The Environmental Management Section strives to achieve the following:

- ➔ Environmental Officers assist the regional building control committees with respect to the reviewing of building plans, land use applications and environmental impact assessment applications. This service continually promotes communication with respect to the environmental impacts associated with development processes and facilitates the implementation of environmental impact assessments in realization of the environmental rights of the citizens of the Overstrand region. The Environmental Management Section facilitates communication between the public and the National and Provincial spheres of government and furthermore provides ecosystem management information services for stakeholders in each administrative region.

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- The Environmental Management Section has appointed a consultant to assist with the compilation and implementation of an Environmental Management System. An Environmental Management System is that part of an organisation's overall management structure and arrangements that addresses the immediate and long-term impact of its activities, products, services, facilities and process on the environment. By implementing an EMS the Municipality seeks to instill "Good Practice" procedures in the operational aspects

3) Working for Water Programme:

The Working for Water Programme which is a sub-section of the Environmental Management Section, has cleared 2580 ha of privately and state owned alien infested properties during the 2014/2015 financial year. The total budget was R 4.2 mil and 18846 person days were generated with this external funding from the National Working for Water Programme.



4) Working for the Coast Programme:

The Environmental Section, in partnership with the Working for the Coast Project, played an important oversight role in the maintenance of existing infrastructure in all coastal zone areas during the 2014/15 financial year, with an amount of 146 temporary beneficiaries employed. The total budget and person day cost was not available at the update of this document but the total budget allocated to the Overstrand project for the two year WftC cycle was R14,5 mil.

Overstrand Municipality has addressed the cleansing and cleaning of public beaches as well as the maintenance of infrastructure (signs, trails, paths, benches, ablutions, boardwalks and bridges) in the coastal zone and nature reserves by means of the Working for the Coast Programme. The WftC Programme does not only assist with infrastructure maintenance but also funds coastal monitors who assist with coastal patrols, data collection and biodiversity management along the coastline.

The Working for the Coast Programme also funds the Voëlkloof and Pringle Bay Baboon monitors.

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Cape Whale Coast Hope Spot Initiative:



"Overstrand Municipality, in partnership with various NGO's, launched the Cape Whale Coast Hope Spot between 5 and 7 December 2014.

Dr Sylvia Earle, world renowned marine conservationist and National Geographic Explorer-in-Residence, believes that we are "...in a sweet spot in time". A time where we are equipped with the knowledge and technology to protect the oceans, promoting a global sense of hope for people, different cultures and the environment. Dr Earle, through the ocean community hub *Mission Blue*, created the idea of Hope Spots in 2009 to ignite public support for a global network of special marine management areas critical to the health of the oceans and our planet.

Hope Spots promote an inclusive approach, where science, tourism, education, sustainable development and use are possible. These special areas also act as a network of marine spaces designed to maintain biodiversity, provide a carbon sink, generate life-giving oxygen, preserve critical habitat and allow low-impact activities to thrive.

The short term aim for the CWC-HS launch in 2014 was to host an array of activities on December 6th focused primarily on involving coastal communities – from Rooi Els to Quoin Point – in an inclusive celebration of our amazing coastal zone; highlighting the myriad of activities our Hope Spot has to offer, including fishing, tourism, biodiversity, diving and industry.

The long-term aims for the future will be to focus on uplifting educational processes related to coastal issues, improved eco-friendly and informed tourism and, finally, creating community drive to protect our coastline so our children can partake in the coastal livelihoods and recreational activities that makes the Cape Whale Coast Hope Spot unique.

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3.7.2 Strategic Planning

The Integrated Management Plan for the Fernkloof Nature Reserve was drafted during the course of the financial year and was advertised for public comment. A special meeting of the Fernkloof Advisory Board was convened to discuss comments that were received and the results of the review session were submitted to the Environmental Consultants for the amendment of the final document. The final Draft was placed under review at the end of the period in order to prepare an item to Council for the adoption of the Integrated Management Plan as a sectoral plan within the IDP for the Overstrand Municipality.

Urban Dynamics Western Cape in association with Duncan Heard Environmental Consulting Services were appointed to develop an Environmental Overlay for the Overstrand Municipality, which will assist in the identification of properties with biodiversity value which should be protected under the provisions of the Overstrand Wide Zoning Scheme. The Environmental Section has assisted the Environmental Consultants with detailed information in order to prepare a first draft.

The Environmental Management Section delivered comments with respect to the formulation of the Overberg District Coastal Management Programme and attended various Municipal Coastal Committee meetings during the course of the financial year.

The Environmental Management Section participated in the process for the delineation of coastal setback lines during the past financial year. The draft coastal management lines were subjected to public participation and the Municipality is awaiting the Gazetting of the coastal lines which will define the boundaries of Coastal Public Property, the Coastal Protection Zone, as well as urban hazard zones where property development should proceed with caution.

Towards the end of the financial year, the Environmental Section attended a strategic SALGA meeting to discuss the impacts of the ICMA on Local Government and to define the role of local government in implementing the ICMA. SALGA will continue with this investigation in collaboration with coastal municipalities and government organizations in the 2015/2016 financial year.

Towards the end of the financial year, the Western Cape Provincial Government released the first Draft Western Cape Provincial Coastal Management Programme. Overstrand Municipality is now in a position to develop a Local Coastal Management Plan, as the local coastal management programme must be aligned with the National and Provincial Programmes. The Biodiversity Conservation section has performed a survey of the ownership profile of properties within the proposed coastal protection zone in order to define a stakeholder base for public participation in the development of a Coastal Management Plan. The survey will also enable the Municipality to define the boundaries of coastal public property and coastal access land. The information has been captured in a geographical

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database which will be used to rectify errors in zoning maps and furthermore to apply for the designation of coastal property as 'public places'. The declaration of coastal property as 'public places' will allow Overstrand Municipality to comply with the provisions of coastal access land as stipulated in the ICMA and furthermore allow the application of the existing Overstrand bylaws in a coastal management context.

The Biodiversity Conservation Section performed a survey of infrastructure in all Municipal coastal public property during the financial year. EPWP staff members (Greenest Municipality Competition: Reserve Monitoring and Maintenance Team) were trained in the use of GPS technology to perform this survey. The information is being used to inform the costing of the Coastal Management Programme, to provide the basis of maintenance management plans for the maintenance of infrastructure under the Working for the Coast Programme. The coastal survey furthermore indicates the condition of various sections of the coast and identifies areas where there is damage to coastal areas by means of presence of illegal structures, illegal dumping of waste and the construction of illegal structures in the coastal zone. This information shall be used for the development of coastal rehabilitation programmes in the 2015/6 financial year.

A draft strategic fire protection system, delineating key firebreaks that have to be maintained on an annual basis, was compiled during the financial year. This strategic map must be discussed with Municipal Departments, Government Departments and Ward Committees as part of the Overstrand Disaster Management Plan, in order to inform the annual budgeting process. The strategic plan, once implemented, will greatly reduce the damage caused by wild fires, as was experienced during the financial year.

The Biodiversity Conservation Section, in association with Working for Water, has developed a costing system by means of which to improve the cost projections that are used to inform the annual budget for the management of alien invasive vegetation. The system will be used in the 2015/6 financial year to improve forecasting of budgetary requirements, improve budget control, reporting and auditing of the outputs of the alien vegetation management programme.

The Biodiversity Conservation Section, Working for Water and the Overstrand GIS services have started the development of a geographical database system in order to align ecosystem data, alien vegetation data, fire management data and infrastructure data into a system which will assist in the forecasting of disasters, the implementation of a proactive fire management programme and an improvement in the management of alien vegetation before and after fires. This system will allow the Municipality to manage risks in an efficient and cost effective manner. Once the prototype of the system is completed, Government Departments and private landowners will be invited to collaborate with the Municipality to manage risks in a cooperative governance approach towards the

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management of alien vegetation and fire safety. Work on this system will proceed during the 2015/2016 financial year.

3.7.3 Pollution Control

An Air Quality Plan has been developed by the Environmental Section. The document has been approved by DEADP. The Environmental Section does not have staff dedicated to Air quality but does assist the District with Air Quality Management activities. The plan needs to be updated and improved in the 2015/16 financial year.

OSM is also in the process of developing an Environmental and Heritage Overlay Zone that will give more protection to the environment without infringing on people rights. The Overlay Zone will also identify all areas of conservation importance that needs to be included into the management of the Environmental Section

Operational Management: Management of Nature Reserves



The main focus of the Biodiversity Conservation Section has been to forge stronger ties with the various stakeholders that participate in the management of Nature Reserves and Open Spaces, as well as an improvement in the management of infrastructure within these areas during the 2014/5 financial year.

The Fernkloof Advisory Board is a statutory body that is required to advise Council concerning the management of the Nature Reserve. The Board met on a regular basis during the year and the minutes are available on the Municipal website www.overstrand.gov.za.

The FAB, BOTSOC and Cliff Path Management Group were integrally involved in the drafting, review and amendment of the Integrated Management Plan for the Fernkloof Nature Reserve.

The Botanical Society continues to play an important role in the management of the Fernkloof Herbarium, the Fernkloof Botanical Gardens and in the maintenance of infrastructure within the area that is leased by the



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Society. The Botanical Society furthermore hosts member evenings with informative educational talks which contributes to the community participation profile of this nature reserve.

The Biodiversity Conservation Section focused on the maintenance of hiking trails, roads and firebreaks during 2014/5 as well as the management of alien invasive vegetation. Alien invasive vegetation was reduced from an estimated density of 4.7 % to an estimated level of 2.7% of the surface area of the entire reserve. Whilst alien vegetation remains, the current infestation is below 5% which places the nature reserve in a maintenance phase as far as management of invasive species is concerned.

Firebreaks were cut in key positions during the financial year to protect adjacent residential areas and to prepare management units for a controlled fire management programme. The controlled burning programme at Mount Pleasant, Voelklip and in the coastal zone (Kraal rock area) will proceed in the 2015/6 financial year.

Ecological management of the Kleinmond Nature Reserve was greatly improved by means of the implementation of three ecological burns at Palmiet, and in the coastal reserve. The fires were well planned and there has been good post-fire emergence of geophytes in response to the programme and good rain. Considerable builder's rubble was removed from the coastal reserve after the fires and Kikuyu grass was controlled as a follow-up rehabilitation measure. Further attention was devoted to the restoration of the Fransie de Klerk boardwalk (approximately 400 m) after vandalism attempts and some damage which was incurred during the controlled fire. Vegetation along the mountain trails was trimmed in order to make them passable for the hiking fraternity. In addition, signs were repaired, erosion areas were filled up and certain paths were closed to prevent further erosion. Illegal dumping and vagrancy continue to be a problem in this region. Management of the Rooi Els Nature Reserve primarily focused on the removal of alien vegetation, as the area is very small.

A highlight of the year was the opening of the Stony Point Eco-facility. This complex is in the process of being handed over to Cape Nature in anticipation of the proclamation of the land as a Protected Area under the auspices of the NEM: Protected Areas Act.

Stony Point boardwalk, Betty's Bay



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Fire Protection, Controlled Fire Management and Wild Fire Response

The Biodiversity Section cleared 10.6 km of firebreaks throughout the region during the 2014/5 financial year. It was initially planned to burn 263 Hectares of the open spaces and nature reserves in the Kleinmond, Betty's Bay and Hermanus regions during the financial year. Firebreaks were cut in preparation for a controlled burning programme in these areas.

However, unplanned fires occurred in Hawston, Betty's Bay and Karwyderskraal with associated damage to property and firefighting equipment. As a result, only 22 ha of the planned programme could be implemented under controlled conditions. It is estimated that the Betty's Bay Fire claimed 22 Hectares of the Dawidskraal wetland and portions of the residential area. Strategic firebreaks that were cut in this are assisted firefighting teams to contain the fire. GIS records of the Hawston fire indicate that approximately 801 hectares of Municipal, Government and private land was burned during this fire.

The Environmental Section assisted in the Joint Operations Centre during the Betty's Bay, Hawston and Karwyderskraal fires. This section also deployed Working for the Coast and Reserve Maintenance and Monitoring teams to assist in the cutting of ground attack firebreaks in order to contain the fires in Hawston, Betty's Bay and in the Gansbaai region during the firebreak season. Reserve management staff was called upon to assist fire services in – field at the Karwyderskraal fire.

Alien Vegetation Management

The Biodiversity Conservation Section implements an annual control programme in order to prevent the spread of alien invasive vegetation. This programme is primarily implemented on nature reserves and open spaces with biodiversity conservation status, but recent efforts have focused on heavily infested areas in Sandbaai, Onrus and the Hemel en Aarde valley in order to reduce the fire hazard in these areas. It is estimated that the degree of alien invasive vegetation in the Overstrand region has been reduced from 12.9 % (2013/4 balance) to a density of 10.4 % at the end of the 2014/5 financial year. The density of alien invasive vegetation is influenced by climatic factors the fire return period and secondary invasions after initial clearing. Densities will therefore fluctuate considerably on an annual basis.

Infrastructure Management

The Biodiversity Conservation Section manages a wide spectrum of properties in the Coastal Zone in all of the administrative regions of the Overstrand Municipality. Field Rangers and the Assistant Environmental Officer are involved in the maintenance of all infrastructures such as boardwalks,

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steps, signs, fences, and various facilities in this zone by co-ordinating and overseeing the activities of the Working for the Coast EPWP workers.

Environmental Management Section interacted with the following stakeholders forums during the (2014/15) financial year:

1. Western Cape Nature Conservation Board: Management of Municipal Nature Reserves.
2. Overberg Municipal Coastal Committee: Overberg Coastal Management Programme.
3. Western Cape Department of Environmental Affairs and Development Planning: Coastal Programme, Municipal Outreach Programme, Kelp Harvesting action group; process for designation of slipways.
4. National Department of Tourism: Finalisation of the Launch of the Stony Point Ecotourism Project.
5. Overberg District Municipality: Planning of fire safety and controlled burning operations.
6. Department of Agriculture: Management of Alien Invasive Vegetation.
7. Onrus Mountain Conservancy Fire Safety Forum: management of fire safety hazards in the Onrus Mountain.
8. Kleinmond Nature Conservation Society: Management of Kleinmond Nature Reserve;
9. Pringle Bay Conservancy: Management of Alien Vegetation in Pringle Bay.
10. Rooiels Nature Conservancy: Management of Alien Vegetation in Rooiels.
11. Cliff Path Management Group: Management of the Hermanus Cliff Path.
12. Hermanus Branch of the Botanical Society: Management of Fernkloof Nature Reserve.
13. Fernkloof Advisory Board: Management of Fernkloof Nature Reserve.
14. Overberg Fire Protection Association: Fire planning, management of wild fires and collaborative fire management agreements.
15. Hermanus Hacking Group: Management of alien vegetation in the Hermanus region.
16. Hermanus Golf Course Wetlands Committee: Management of the Hermanus Golf Course Wetlands.
- 17) The Whale Coast Conservation Foundation with respect to the provision of Environmental Education services for the Blue Flag Programme.
- 18) The Kleinrivier, Uilenkraal and Botriver Estuary Forums with respect to the management of the Uilenkraalsmond, Klein River and Bot River Estuaries.
- 19) The Onrus Lagoon Trust for the development of the Onrus Estuary Management Plan.
- 20) The Kleinmond Nature Conservation Society (incorporating the Botanical Society, Kleinmond Bird Club & Kleinmond hiking club) with respect to the management of the Kleinmond Nature Reserve.
- 21) The Pringle Bay Baboon Management Group with respect to baboon management in the Pringle Bay area.
- 22) The Stanford Conservation Trust with respect to the planning of a Reed Management Plan for the Klein River (in process).
- 23) The Pringle Bay and Betties Bay Ratepayers Association with the management of the coastal dune systems (in process).
- 24) Afriforum with the development of a Reed Management Plan for Kleinmond.
- 25) Rooisand Horse Watch with the way forward for the management of the Fisherhaven and Rooisand Horses of Kleinmond (in process).
- 26) Fisherhaven Ratepayers and BREF with the development of a Reed Management Plan for the Botriver Estuary (in process).

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27) Botvlei Friends with the development of a co-management agreement for the clearing of invasive alien plants in and around Fisherhaven (in process).

a) Top 3 Service Delivery Priorities:

Approved Management Plans for our 2 Nature Reserves: The consultant is in the process of finalizing the Integrated Management Plan for the Fernkloof Nature Reserve. The final document has been completed and needs to be submitted to council for approval. Kleinmond Nature Reserve will be drafted after the Fernkloof Plan has been approved.

Coastal Management Programme: Overberg District Municipality has commenced with the development of the Coastal Management Plan for the entire Overberg. As part of the district's coastal municipalities, the Overstrand is assisting with the development of the Programme which should be completed in 2016.

Environmental Management System: The final draft document has been completed and will be submitted by January 2016 for final review by the Municipality. The new financial year will be dedicated to the development of the Operational Management Plan. The program must then be rolled out to the different operational units for implementation. The entire process will be monitored and audited by the EMS section.

3.8 COMPONENT G: SECURITY AND SAFETY

This component includes: traffic; law enforcement; fire and disaster management

3.8.1 Introduction to Security & Safety

The function of security and safety in the Overstrand Municipality is to provide a safe environment for the residents of the Overstrand and to ensure the safety of the personnel of the Overstrand Municipality through effective and efficient operationalisation of all relevant plans in conjunction with all public safety institutions.

3.8.2 Law Enforcement

a) Introduction to Law Enforcement

The aim of Law Enforcement in a municipality is to create an environment that will further the social and economic development of the community. Given that context the quality of life within a municipality depends to a large extent on the possibility that individuals and their families will



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be safe. They will also feel safe while using public open spaces and equipment and that conflicts within communities can be resolved peacefully. On a provincial level law is enforced by the South African Police Services. They have an extremely heavy workload and therefore certain laws (By-laws) and laws applicable only to a particular municipality are enforced by the Law Enforcement Officers appointed within its area of jurisdiction.

a) Highlights: Law Enforcement

Highlights	Description
By-law training in the communities (Street Committees)	The Law Enforcement department ensures that the public is well informed with regard to Municipal By-laws and penalties by distributing information booklets and conducting By-law training. 5 By-law training workshops were conducted and 124 candidates successfully completed their By-law training.
School Visits	Schools are visited on a regular basis by Law Enforcement officials to ensure that the youth are well informed regarding Municipal by-laws.
Fernkloof Nature Reserve	Law Enforcement officials were placed at this popular tourist destination on a daily basis. No crimes were reported due to Law Enforcement presence.

Table 163.: Law Enforcement Highlights

b) Challenges: Law Enforcement

Description	Actions to address
Staff capacity – The ratio of Law Enforcement officials on duty daily to the number of households in Overstrand is 1: 2154.	Permanent Law Enforcement officials were assisted by EPWP officials with regards to attending By-law related complaints. By-law training workshops and visits to schools inform citizens of the provisions of the By-laws. The distribution of information booklets assists in By-law awareness for citizens and visitors.
Ignorance with regard to Solid Waste disposal. Problem animals damage waste containers and refuse bags and this leads to health hazards.	Pamphlets regarding the Intergrated Waste Management By-law were distributed to the public at Law Enforcement offices and the Problem Animal Areas.
Vagrants – a number of vagrants are illegally occupying municipal land or are loitering in the Central Business Districts. This creates nuisances, fire and health hazards.	The Hermanus Shelter was opened but was unsuccessful due to specific rules set which vagrants did not want to abide by. Regular inspections are done at problem areas to minimize illegal occupying and other nuisances. The problems need to be addressed by all role-players eg. SAPS, Social Workers, Community leaders and Charity Organisations.

Table 164.: Law Enforcement Challenges

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c) Service statistics for Law Enforcement

Law Enforcement						
No.	Details	2011/12	2012/13	2013/14	2014/15	
		Actual No.	Actual No.	Actual No.	Actual No.	
1.	Number of by-law infringements attended	12 753	11569	8063	9539	
2.	Number of officers in the field on an average day	18	16	13	22	
3.	Number of officers on duty on an average day	18	16	13	22	
4.	Number of animals impounded	155	213	191	683	
5.	Number of awareness initiatives	Not available	10	9	120	

Table 165.: Law Enforcement Data

Type of service	2011/12	2012/13	2013/14	2014/15
Policing and monitoring of Bylaws contraventions	Town Planning and Building Act	266	123	446
	Internal Investigations	209	157	181
	Municipal Claims	45	102	49
	Assisting different role players such as SAPS and SARS.	189	5	9
	Events Operational Planning	As per event	26	24
	Safeguarding of Fernkloof and HPP	Leo are place in Fernkloof on daily basis to safeguard	Daily deployment of Law Enforcement Officials	Daily deployment of Law Enforcement Officials
	Safeguarding of Municipal property	Leo's safeguard municipality's properties on daily basis	Law Enforcement Officials and Private Security Guards on duty and protect municipal property on daily basis	609 Sites visited and guarded by Law Enforcement Officials with Private guards on duty to protect municipal property on a daily basis.
	Urban Metro, monitoring of illegal structures on informal settlements	Daily patrols , 49 illegal structures demolished	Regular patrols in conjunction with Directorate Community Services. Assisted with demolishing of 11 illegal structures	Regular patrols in conjunction with Directorate Community Services. Assisted with demolishing of 29 illegal structures

Table 166.: Additional performance information for Law Enforcement

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Job Level	Employees: Law Enforcement						
	2011/12	2012/13	2013/14	2014/15			
	Employees	Employees	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	No.	No.	%
0 - 3	2	2	1	0	0	0	0
4 - 6	0	0	0	15	15	0	0
7 - 9	9	9	8	8	7	1	12.5
10 - 12	6	6	6	6	5	1	16.7
13 - 15	0	0	0	0	0	0	0
16 - 18	1	0	0	1	0	1	100
19 - 20	0	0	0	0	0	0	0
Total	18	17	15	30	27	3	10

Employees and Posts numbers are as at 30 June

Table 167.: Employees: Law Enforcement

Capital Expenditure 2014/15: Law Enforcement					
R' 000					
Capital Projects		2014/15			
		Budget	Adjustment Budget	Actual Expenditure	Variance from original budget
Total All		R0	-	-	-

No capital expenditure for this reporting period

Total project value represents the estimated cost of the project on approval by Council

Table 168.: Capital Expenditure 2014/15: Law Enforcement

3.8.3 Traffic Services

a) Introduction to Traffic Services

The aim and function of the Traffic Department is to educate and create a culture of voluntary compliance with road traffic rules and regulations and to enhance courteous and tolerant road user behavior. We operate on the legal mandate of the NRTA 93/96 & NLTA 5/2009. Our operational activities include roadblocks at strategic places, high visibility in hotspot areas, special intelligence

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driven operations, random vehicle check points, execution of traffic related warrants and enforcement of traffic laws. Our operational approaches is to co-ordinate and integrate operations, sporadic interventions in hotspot areas as per crime threat analysis e.g. offence patterns, etc. and special operations and speed enforcement in high accident frequency locations and high traffic offence locations.

b) Highlights: Traffic Services

Highlights	Description
Successful management of big events. There were no fatal accidents over Easter weekend. Members obtained the targets set for them. Because of experience, planning was done efficiently.	Steppies Rally, Hawston Hermanus Primary School Walk Hermanus High School Walk Wheels & Runners Hermanus Fynarts Event Youth Day Event Tru Cape Event Whale Festival half marathon FNB Wines2Whale adventures Overstrand Sport Festival Poppie Day Charity Run Child Welfare Sport Day Hope Spot (Old Harbour) Color Run
Motor Registrations and Licensing - Hermanus	Motor Registrations and Licensing moved back to Traffic Department on 1 October 2015
Staffing	On 1 December 2014 15 EPWP members were permanently employed at the Traffic Department

Table 169.: Traffic Services Highlights

c) Challenges: Traffic Services

Challenges	Actions to overcome
Staff challenges when on study leave and sick leave Power failures (load shedding) Faulty traffic signals (robots) required Early financial year closure of orders Currently busy with court training	Additional Court Application and motivation for vehicles needed

Table 170.: Traffic Services Challenges

d) Service statistics for Traffic Services

No.	Details	2011/12	2012/13	2013/14	2014/15
		Actual No.	Actual No.	Actual No.	Actual No.
1	Number of road traffic accidents during the year	186	185	99	180

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No.	Details	2011/12	2012/13	2013/14	2014/15
		Actual No.	Actual No.	Actual No.	Actual No.
2	Number of officers in the field on an average day	15	19	13	19
3	Number of officers on duty on an average day	10	13	15	29

Table 171.: Traffic Services Data

Type of service	2011/12	2012/13	2013/14	2014/15
Motor vehicle licenses processed	13 545	n/a	n/a	45 237
Learner driver licenses processed and issued	4 557	1 574	4 799	4 940
Driver licenses processed	1 458	1 453	2 824	1 558
Driver licenses issued	5 861	579	6176	6 821
Fines issued for traffic offenses	19 583	16 766	11 115	11 963
R-value of fines collected	R4 249 150.00	R 6 385 966.00	R6 033 430.00	R 6 937 825.00
Roadblocks held	560	26	9	1194
Special Functions – Escorts	45	30	51	76
Awareness initiatives on public safety	28	12	5	12

Table 172.: Additional performance information for Traffic Services

e) Service Delivery Indicators

Ref	Strategic Objective	KPI	Unit of Measurement	Wards	Actual 2013/14	Overall Performance for 2014/2015		
						Target	Actual	Corrective Measure
TL42	The creation and maintenance of a safe and healthy environment	Optimal collection of public safety income for the financial year	R-value of public safety collected income	All	R 5,154,575	R 10,000,000	R 14,285,330	Target well Met

Table 173.: Service delivery indicators: Traffic Services

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Job Level	Employees: Traffic Services							
	2011/12	2012/13	2013/14	2014/15				
	Employees	Employees	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)	
	No.	No.	No.					
0 – 3	2	2	2	2	2	0	0	
4 – 6	5	6	5	25	25	0	0	
7 – 9	5	5	5	2	2	0	0	
10 – 12	17	17	16	22	22	0	0	
13 – 15	2	2	1	2	1	1	50	
16 – 18	1	1	1	1	1	0	0	
19 – 20	0	0	0	0	0	0	0	
Total	32	33	30	54	53	1	2	

Employees and Posts numbers are as at 30 June.

Table 174.: Employees: Traffic Service

Capital Expenditure 2014/15: Traffic Services					
R'000					
Capital Projects		2014/15			
		Budget	Adjustment Budget	Actual Expenditure	Variance from original budget
Total All		-	-	-	-
No capital projects for the reporting period					

Total project value represents the estimated cost of the project on approval by Council (including past and future expenditure as appropriate)

Table 175.: Capital Expenditure 2014/15: Traffic Services

3.8.4 Fire Services and Disaster Management

a) Introduction to Fire Services and Disaster Management

Fire Services is responsible for the following functions:



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- Fire-fighting of structural fires, veld and bush fires and any other fire;
- Fire safety (the application of the National Building Regulations, Fire codes and municipal by-laws with regard to fire safety);
- Rescue services;
- Support services to municipal and other instances;
- Fire pre-planning and related preparedness plans;
- Testing and basic maintenance work on emergency vehicles and equipment; and
- Fire communications facilities for the particular service.

Our Disaster Management is a continuous and integrated multi-sectoral and multi-disciplinary process of planning and implementation of measures aimed at disaster prevention, -mitigation, -preparedness, -response, -recovery and –rehabilitation.

b) Highlights: Fire Services and Disaster Management

Highlights	Description
Permanent Personnel	Since inception, the fire department was made up of a majority of reservists and EPWP officials. This changed on 1 December 2014 as 30 Cadet Firefighters were permanently appointed. This highlight is twofold: It is the first time the force received many permanent positions; and two, it is the first time that EPWP beneficiaries were permanently appointed.
International Firefighters Day on 2 May 2015 and Team Challenge	International Firefighters Day is one of the biggest events to be held within the industry. For 2015 the event was hosted by City of Cape Town at Muizengerg, Zandvlei. The Overstrand Fire, Rescue & Disaster Management firefighters participated in the Team Challenge and took first place in each challenge, ultimately winning the overall competition. The team challenge consisted of the Pump & Hose Drill, Rescue Drill and the Hose Drag. Executive Mayor Nicolette Botha-Guthrie handed the trophy and shield to the team members at the Council meeting held on 24 June 2015
Minister Honoring Firefighters	On Wednesday 15 April 2015, honourable Minister Pravin Gordhan of Cooperative Governance and Traditional affairs hosted an event for all firefighters who were active during the 2014 - 2015 Fire Season. The 2014 – 2015 fire season was one of the most devastating seeing many extended fires all over the region. All firefighters, reservists and volunteer corps alike received a certificate of appreciation.
Fire Safety	Overstrand Fire Safety Division has made substantial progress in improving public fire safety standards. The increased public awareness programmes have enhanced public communication an understanding of the rationale behind implementing the National Fire Protection Regulations and has proven to be innovative in improving fire safety. The regulation of LP Gas and other Flammable Substances through issue of certificates has played a significant role on improve safe storage and installations of

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Highlights	Description
	distribution systems. This division has been active in providing assistance with event applications by assisting with the regulation of population control in halls and temporary structures.
Implementation of Tariffs	The implementations of tariffs are a first for the Overstrand Fire, Rescue & Disaster Management. The department now provides a more effective and efficient service to the general public. Processes and application forms have either been updated or developed and are now in place; allowing for better control.
Fire & Rescue International Volume 3 no 1	The Fire & Rescue International is a magazine providing information of the integrated fire, rescue, EMS and command technology. With each edition, a fire department is profiled. Overstrand Fire and Rescue was profiled in Volume 3 no 1. The article also included a piece on both the Bettys Bay volunteer firefighters and Pringle Bay volunteer community firefighters.
Western Cape Government Disaster Management Logo	Engine 11 of Overstrand Fire, Rescue & Disaster Management fleet was chosen to be part of the Western Cape Government Disaster Management Logo.

Table 176.: Fire Services and Disaster Management Highlights



c) Challenges: Fire Services and Disaster Management

Description	Actions to address
Vehicles / Equipment	Procurement of new vehicles and equipment 2015/016 financial year
Staff compliment	In the process of obtaining permanent staff members
Climate changes	More floods have been experienced during winter and more vegetation fires were experienced during the summer months

Table 177.: Fire Services and Disaster Management Challenges

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d) Service statistics for Fire Services

Fire Service Data						
No.	Details		2011/12	2012/13	2013/14	2014/15
			Actual No.	Actual No.	Actual No.	Actual No.
1	Total fires attended in the year		372	407	339	475
2	Total of other incidents attended in the year		336	355	383	381
3	Average turnout time - urban areas		14 min.	8.6min	3.02min	6.24min
4	Average turnout time - rural areas		23 min.	N/A	3.21	13.13min
5	Fire fighters in post at year end		82	59	89	81
6	Total fire appliances at year end		5	Pumps-7 Bakkies - 8	Pumps – 7 Bakkies - 8	Pumps – 11 Bakkies – 11 Cars - 2
7	Average number of appliance off the road during the year		4	4	7	6

Table 178.: Fire Service Data

e) Service Delivery Indicators

Ref	Strategic Objective	KPI	Unit of Measurement	Wards	Actual 2013/14	Overall Performance for 2014/15		
						Target	Actual	Corrective Measures
TL36	The creation and maintenance of a safe and healthy environment	Annually review and submit Disaster Management Plan to the District by the end of June	Reviewed plan submitted	All	1	1	1	Target Met
TL37	The creation and maintenance of a safe and healthy environment	Arrange public awareness sessions on Protection services	Number of sessions held	All	55	32	88	Target Extremely well met
TL38	The creation and maintenance of a safe and healthy environment	Annually review Community Safety Plan by the end of June in conjunction with the Department of Community Safety	Plan reviewed	All	1	1	1	Target Met

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Ref	Strategic Objective	KPI	Unit of Measurement	Wards	Actual 2013/14	Overall Performance for 2014/15		
						Target	Actual	Corrective Measures
TL39	The creation and maintenance of a safe and healthy environment	Review the Fire Management Plan by the end of June 2015	Plan reviewed	All	1	1	1	Target Met
TL40	The creation and maintenance of a safe and healthy environment	Perform compliance inspections in terms of the National Standard for community fire protection as specified in SANS 10090	Number of inspections performed	All	6,574	1,200	7,096	Target Extremely well met
TL41	The creation and maintenance of a safe and healthy environment	Conclude signed disaster directives with the relevant role-players	Signed directives	All	New TL performance indicator for 2014/15. No comparatives available	1	1	Target Met

Table 179.: Service delivery indicators: Fire Services and Disaster Management

Employees: Fire Services and Disaster Management							
Job Level	2011/12	2012/13	2013/14	2014/15			
	Employees	Employees	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	No.	No.	%
0 - 3	0	0	0	0	0	0	0
4 - 6	1	0	2	31	31	0	73.81
7 - 9	6	6	5	6	6	0	14.29
10 - 12	2	1	1	1	1	0	2.38
13 - 15	2	3	3	3	3	0	7.14
16 - 18	1	1	1	1	1	0	2.38
19 - 20	0	0	0	0	0	0	0
Total	12	11	12	42	42	0	100

Employees and Posts numbers are as at 30 June.

Table 180.: Employees: Fire services and Disaster Management

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Capital Expenditure 2014/15: Fire Services and Disaster Management					
Capital Projects	R' 000				
	2014/15				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
Total All	R0	-	-	-	-
No capital expenditure for the reporting period					

Total project value represents the estimated cost of the project on approval by Council (including past and future expenditure as appropriate)

Table 181.: Capital Expenditure 2014/15: Fire Services and Disaster Management

3.9 COMPONENT H: SPORT AND RECREATION

3.9.1 Introduction to Sport and Recreation

This component includes: community parks; sports fields; sports halls; stadiums; swimming pools; and camp sites.



a) Highlights: Sport and Recreation

Highlights	Description
Overstrand Sports Festival	<ul style="list-style-type: none">Overstrand Sports Festival was hosted in Mt Pleasant Sports Grounds on the 01 November 2014. The event included the following activities namely: Rugby, Soccer, Netball, Cycling, softball and disable people dominoes. This event was organised in

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Highlights	Description
	partnership with Department of Cultural Affairs and Sport and Coca-cola.
Better Together Games	<ul style="list-style-type: none"> ○ Overstrand Municipal staff members participated on the 3rd edition of Better Together Games which took place in Worcester on the 10th October 2014. The event is meant only for government and municipal staff members. The event was organised in partnership with various participating municipalities and provincial government departments. Overstrand Municipality retained their trophy as champions of touch rugby 2014.
Mini AFCON Tournament 2015 (5 A Side)	<ul style="list-style-type: none"> ○ Mini AFCON Soccer Tournament finals were hosted in Zwelihle Multi- Purpose Court on 07 February 2015. The event comprised of under 15 youth from across Overstrand areas.
June 16 Youth Festival	<ul style="list-style-type: none"> ○ Youth festival was hosted on the 16th June 2015 at Hawston Tusong centre. The following were the activities of the day namely: mini soccer, netball, mini cricket, dominoes, mabaraba, chess, kerem and drama.

Table 182.: Sport and Recreation Highlights

b) Challenges: Sport and Recreation

Description	Actions to address
Vandalism of infrastructure	<ul style="list-style-type: none"> ○ To install more lighting and policing by law enforcement. ○ Management of facility through lease agreement in process. ○ Ongoing education of structures to preserve their facilities. ○ Hiring of Security Company to safe guard facilities. ○ Getting the youth in general involve in sport.
Usage of Halls as sport hubs	<ul style="list-style-type: none"> ○ Engagement with schools is still at its preliminary phase, with other schools buying in and others still reluctant to open doors for sport promotion. ○ Partnership with Department of Cultural Affairs and Sport resulted in employment of youth as coaches on targeted areas to promote Mass Participation. ○ Effective booking system of halls that will allow for usage community halls for sport promotion programmes(holiday/after school).
Over use of sport fields	<ul style="list-style-type: none"> ○ Reduction of number of teams in LFAs to strengthen competition within in a league and also will allow better maintenance of grass. ○ Alternatively optimal use facilities in close proximity will reduce congestion of fixtures in one facility. ○ Properly planned fixtures will allow municipality to identify gaps which they can schedule maintenance.

Table 183.: Sport and Recreation Challenges

c) Service statistics for Sport and Recreation

Type of service	2011/2012	2012/13	2013/14	2014/15
Play parks				
Number of parks with play park equipment	42	47	52	53

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Type of service	2011/2012	2012/13	2013/14	2014/15
Number of wards with community parks	13	14	13	13
Swimming pools				
Number of visitors per annum	17 350	25 496	38 914	61 753
R-value collected from entrance fees	R 13 410	R 12 874	R 12 297	30 863
Camp sites/ Resorts				
Number of visitors per annum	17 171	33 321	34 307	18 471
R-value collected from visitation and/or accommodation fees	R 3 950 434.91	R 3 144 183.83	R 3 775 345.77	5 269 600.16
Sports fields				
Number of wards with sport fields	12	10	9	9
Number of sport clubs utilizing sport fields	23	30	88	88
R-value collected from utilization of sport fields	R 3 688	R 7 029	R 2 431	9 800
Sport halls				
Number of wards with sport halls	2	1	1	1
Number of sport associations utilizing sport halls	9	2	1	1
R-value collected from rental of sport halls	R 6 500	R 4 601	R 1 630.00	127 451

Table 184.: Additional performance information for Sport and Recreation

Capital Expenditure 2014/15: Sport and Recreation					
R' 000					
Capital Projects	2014/15				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
Total All	5 296	5 696	5 696	0	
Expanding change rooms –Hawston sports ground	225	225	225	0	500
Extension of gym - Gansbaai	71	71	71	0	500

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Capital Expenditure 2014/15: Sport and Recreation					
R' 000					
Capital Projects	2014/15				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
Sports Complex Load Bearing walls	0	400	400	0	51
Overhills: Kleinmond Soccer Field	5 000	5 000	5 000	0	1 565

Total project value represents the estimated cost of the project on approval by Council

Table 185.: Capital Expenditure 2014/15: Sport and Recreation

3.10 COMPONENT I: CORPORATE POLICY OFFICES AND OTHER SERVICES

This component includes: executive and council; financial services; human resource services; ICT services; legal services; and procurement services.

3.10.1 Executive and Council

This component includes: Executive office (mayor; councilors; and municipal manager).

a) Highlights: Executive and Council

Highlights	Description
Overstrand Municipality named 2 nd best municipality in the country	<p>The unemployment rate, the proportion of people aged 20 and older with a Grade 12 pass and the poverty rate were some of the main indicators used to measure municipal performance.</p> <p>Other indicators include the proportion of households that use electricity for lighting, that have access to piped water within 1 km of a household, that have flush or chemical toilets and households without toilets. Six of the ten main indicators were related to service delivery.</p>
Junior Town Council as best practice 2014/2015	The newly elected 2014/2015 Overstrand Junior Town Council was inaugurated on 23 October 2014
Achievements 2014/15	<ul style="list-style-type: none"> ➔ Mayor accepts an Award for clean Audit status at the council meeting 29 April 2015. ➔ A study revealed that eight of the 10 best-performing municipalities are in the Western Cape, with Overstrand in first and Stellenbosch in second place. Overstrand also walked off with the Western

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Highlights	Description
	<p>Cape Productivity 2014 Award.</p> <ul style="list-style-type: none"> → The Western Cape Department of Cultural Affairs and Sport crowned the Hawston Public Library winner in the category children services. → The Eluxolweni housing project in Pearly Beach was crowned the best housing project by the South African Housing Foundation. → Overstrand walked off as winner in the category waste management during the 2014 Greenest Town competition. → The Department of Water Affairs awarded Blue Drop status to five of Overstrand's water treatment works and Green Drop status to four of its waste water treatment works. The department also recognised the Franskraal water treatment works as the best small plant in the country. → The new Preekstoel biofiltration water treatment plant received an award for excellence in municipal engineering from IMESA/CESA. → The project to replace water pipes in Overstrand received an award for excellence from the South African Society for Trenchless Technology. This is the first time such an award has been bestowed on a municipality outside a metro.
Overstrand Water Pipe project receives award	Overstrand's project for water pipe replacement boasts an award of excellence from SASTT (South African Society for Trenchless Technology) that was handed over on 18 February 2014. It was the first time that the award was bestowed on a municipality outside a metropole.
Retain Blue drop status	Awarded to 5 plants, also best small plant in the country (Franskraal Water treatment Works)
Housing delivery	<p>182 title deeds for Eluxolweni were handed over by the Minister, mayor and officials at a ceremony on 19 May 2015.</p> <p>487 title deeds had been registered in the Deeds Office for the 2014/2015 financial year.</p>

Table 186.: Executive and Council Highlights



*Mayor with
2014/15
Junior Town
Council (JTC)*

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b) Challenges: Executive and Council

Description		Actions to address			
Ageing infrastructure		Increase maintenance budget and enhance asset replacement programmes (capital budget)			
Financial sustainability		Institute financial management reforms			

Table 187.: Executive and Council Challenges

c) Service Delivery Indicators

Ref	Strategic Objective	KPI	Unit of Measurement	Wards	Actual 2013/14	Overall Performance for 2014/15		
						Target	Actual	I Corrective Measures
TL7	The provision of democratic, accountable and ethical governance	Submit quarterly progress reports on the revision of the top 10 risks as a corrective action to the Executive Management Team	Number of progress reports submitted	All	4	4	4	Target Met
TL8	The provision of democratic, accountable and ethical governance	Quarterly report to the Management, Executive Mayor, Auditor-General and Audit Committee on progress with implementation of key controls as identified in key control deficiencies	Quarterly reports submitted on achievement of committed dates	All	4	4	4	Target Met
TL9	The provision of democratic, accountable and ethical governance	Risk based audit plan approved by the Audit Committee by the end of June 2015	Plan approved	All	1	1	0	Target not met Been advised by the Director: Management Services that the appointment of the Shared Services Risk Manager will take place on 01 August 2015.

Table 188.: Service delivery indicators: Executive and Council

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3.10.2 Financial Services

a) Introduction: Financial Services

Financial Services

The application of sound financial management principles is essential and critical to ensure that the Municipality remains financially viable and that municipal services are provided sustainable, economically and equitably to all communities.

The key objective of the Municipal Finance Management Act (2003) is to modernise municipal financial management in South Africa so as to lay a sound financial base for the sustainable delivery of services. Municipal financial management involves managing a range of interrelated components: planning and budgeting, revenue, cash and expenditure management, procurement, asset management, reporting and oversight. Each component contributes to ensuring that expenditure is developmental, effective and efficient and that municipalities can be held accountable.

The Municipality has undertaken various customer care initiatives to ensure the municipality truly involves all citizens in the process of ensuring a people lead government. Encouragement of structured community participation in the matters of the municipality is an important focus area.

Section 216 of the Constitution of the Republic of South Africa, 1996, provides that national legislation must prescribe measures to ensure transparency and expenditure control in each sphere of government by introducing generally recognised accounting practice, uniform expenditure classifications and uniform treasury norms and standards. The Local Government: Municipal Finance Management Act, 2003 (Act No. 56 of 2003), determines those measures for the local sphere of government and enables the Minister of Finance to further prescribe, by regulation such measures in terms of section 168 thereof.

Municipal Regulations on a Standard Chart of Accounts (mSCOA) - Section 216 of the Constitution of the Republic of South Africa, 1996, provides that national legislation must prescribe measures to ensure transparency and expenditure control in each sphere of government by introducing generally recognised accounting practice, uniform expenditure classifications and uniform treasury norms and standards.

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In terms of section 169(1)(b) of the Local Government: Municipal Finance Management Act, 2003 (Act No. 56 of 2003), the Minister of Finance has signed into effect and subsequently published the Municipal Regulations on a Standard Chart of Accounts (mSCOA) in terms of Notice 312 of 2014, Government Gazette No. 37577 subsequent to formal consultation.

Overstrand Municipality was selected by National Treasury as a vendor pilot site for the implementation of mSCOA on the SAMRAS financial system of Bytes Universal Systems. Before-mentioned implies that the Standard Chart of Accounts must be implemented from **1 July 2015**, in order to effectively proof successful roll-out of the SCOA compliant SAMRAS system, involving further development of the system. The mSCOA regulation is, in the viewpoint of National Treasury, the biggest reform in Local Government since the implementation of the MFMA. It is not just a financial reform, but an organisational reform. The 2015/2016 MTREF Budget has been compiled and approved by Council on 27 May 2015 according to the SCOA classification framework.

The management of key financial and governance areas is achieved by focusing on:

- reducing the levels of outstanding debt owed to the Municipality, to assist with service delivery spending and maintaining a healthy cash flow;
- maintaining an unqualified audit for the Municipality by resolving audit findings and improving financial governance and over and above before-mentioned, also upholding our Clean Audit status obtained in 2013/2014;
- maintaining a good credit rating to ensure favourable lending rates and terms; and
- successfully implementing the Standard Chart of Accounts (SCOA) as promulgated
- Spending budgets to maximise delivery.

The Municipality's annual budget comprises an operating budget and a capital budget. The operating budget funds employee salaries, operating costs, purchases and assistance for the poor, such as free basic water and sanitation. The Municipality's business and service delivery priorities were reviewed and where appropriate, funds were transferred from low- to high-priority programmes so as to maintain sound financial stewardship. The focus is to critically review expenditure on non-core items.

The capital budget is set aside for spending on infrastructure and services, such as roads, water and electricity as well as the many other utilities and services that Overstrand needs in order to function, grow and offer opportunities to its residents.

The entire budget amount per annum is based on the income that the Municipality expects to derive from rates, service charges, and grants and subsidies. During the 2014/2015 financial year, the Municipality managed to spend 88.2% of its capital budget, 97,6% of its operating budget (pre-audit outcome) and raised 99.4% of the total revenue budget.

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Financial Management Reforms

In order to achieve our objectives, the Municipality has implemented the following financial management reforms to ensure that resources are used efficiently:

- Efficient costing of services and projects by identifying and managing the cost drivers.
- Active use of forecasts and projections to manage cash flow efficiently.
- Active monitoring of income and expenditure against pre-determined budget targets/projections.
- Set financial benchmarks and monitor performance against them.
- Development of a feasible capital funding strategy.
- Development of a feasible cash and investment strategy.
- Exploring additional funding sources.

b) Highlights: Financial Services

Highlights	Description
Supply Chain Management	Reduction in the total number of Clause 36 Deviations approved during the financial year.
Budgeting & Accounting Services	During the financial year the Budget Office was a key role player in the introduction and implementation of SCOA and the preparation of a SCOA budget for the 2015/2016 MTREF.
Expenditure and Asset Management	The Costing Division, established during 2010, continued to compliment the Expenditure & Asset Management Division in maintaining a Job Costing Framework in respect of all projects. Examples of these are Ward Specific Projects, EPWP Projects and Capital Project components in terms of the management of new assets for inclusion in the Asset Registers (GRAP principles). It is envisaged that this section will play an ever increasing role in analyzing and reporting of management information.
	In conjunction with the other Financial Services Directorate's departments, the Expenditure & Asset Management Department successfully contributed to prepare for the implementation of mSCOA with effect from 01 July 2015. After being identified as one of the Pilot Sites by National Treasury, the Municipality had to prepare for the early implementation of mSCOA while the remainder of the municipalities will have to follow suit as from 01 July 2017.

Table 189.: Financial Services Highlights

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c) Challenges: Financial Services

Description	Actions to address
Priorities in terms of Management Information Systems	An optimal solution, with reference to the Municipal Regulations on a Standard Chart of Accounts (mSCOA) in terms of Notice 312 of 2014, Government Gazette No. 37577, that defines as follows: "minimum system requirements" means those specifications for an integrated software solution, incorporating an enterprise resource management system determined in terms of regulation 7;".
Strategic considerations	A review of existing systems and procedures within the directorate is identified as a priority, in order to ensure increased productivity and efficiency.

Table 190.: Financial Services Challenges

Details of the types of account raised and recovered	Debt Recovery								
	R'000								
	2012/13			2013/14			2014/15		
	Billed in Year	Actual for accounts billed in year	Proportion of accounts value billed that were collected in the year %	Billed in Year	Actual for accounts billed in year	Proportion of accounts value billed that were collected in the year %	Billed in Year	Actual for accounts billed in year	Proportion of accounts value billed that were collected in the year %
Property Rates	120,798,946	122,254,233	101.7	134,812,632	135,114,915	100.23	152 870 211	152 790 198	99.56
Electricity	247,662,847	246,161,913	100.28	268,362,292	272,659,792	101.6			
Water	85,243,449	89,111,251	100.11	95,136,107	94,389,380	99.22			
Sanitation	56,895,186	57979091	101.54	62,797,583	62,327,702	99.25			
Refuse	46,637,284	45,795,593	98.67	52,956,535	52,513,487	99.16			

Table 191.: Debt recovery

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d) Service Delivery Indicators

Ref	Strategic Objective	KPI	Unit of Measurement	Wards	Actual 2013/14	Overall Performance 2014/15		
						Target	Actual	Corrective Measures
TL1	The provision of democratic, accountable and ethical governance	98% of the operational conditional grant (Libraries, CDW) spent (Actual expenditure divided by the total grant received)	% of total conditional operational grants spent (Libraries, CDW)	All	100.45%	98%	100%	Target well Met
TL20	The provision of democratic, accountable and ethical governance	Financial viability measured in terms of the available cash to cover fixed operating expenditure ((Available cash+ investments)/ Monthly fixed operating expenditure)	Ratio achieved	All	2.3	1.2	3.72	Target Extremely well met
TL21	The provision of democratic, accountable and ethical governance	Financial viability measured in terms of the municipality's ability to meet its service debt obligations ((Total operating revenue- operating grants received)/debt service payments due within the year) (%)	Ratio achieved	All	16.90	17	17.13	Target well met
TL22	The provision of democratic, accountable and ethical governance	Financial viability measured in terms of the outstanding service debtors (Total outstanding service debtors/ revenue received for services)	% achieved	All	10.4%	12%	10.36%	Target Extremely well met
TL23	The provision of democratic, accountable and ethical governance	Achieve a debt recovery rate not less than 95%	% Recovered	All	100.34%	95%	97.73%	Target well Met

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Ref	Strategic Objective	KPI	Unit of Measurement	Wards	Actual 2013/14	Overall Performance 2014/15		
						Target	Actual	Corrective Measures
TL24	The provision of democratic, accountable and ethical governance	Financial statements submitted to the Auditor-General by 31 August 2014	Financial statements submitted	All	1	1	1	Target Met
TL25	The provision of democratic, accountable and ethical governance	Appointment of a Service Provider by the end of June 2015 to review and submit a long term financial plan.	Appointment of Service Provider	All	1	1	1	Target Met
TL30	The provision of democratic, accountable and ethical governance	The percentage of a municipality's budget (training budget) actually spent on implementing its workplace skills plan	% of the training budget spent on implementation of the WSP	All	1%	100%	100%	Target Met
TL48	The provision and maintenance of municipal services	Provision of free basic electricity, refuse removal, sanitation and water in terms of the equitable share requirements	Number of households	All	6,536	6,580	6,842	Target well Met
TL49	The provision and maintenance of municipal services	Percentage of a municipality's capital budget actually spent on capital projects identified for a particular financial year in terms of the municipality's IDP {(Actual amount spent on projects as identified for the year in the IDP/Total amount spent on capital projects)X100}	% of the capital budget spent	All	New TL performance indicator for 2014/15. No comparatives available	98%	88.21%	Target would have been met if the rolls over amounts are taken into consideration. (June 2015)

Table 192.: Service delivery indicators: Financial Services

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Job Level	Employees: Financial Services										
	2010/11		2011/12		2012/13		2013/14		2014/15		
	Employees	Employees	Employees	Employees	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)		
	No.	No.	No.	No.	No.	No.	No.	No.	%		
0 - 3	0	0	0	0	0	0	0	-			
4 - 6	54	50	49	51	47	45	2	0.02			
7 - 9	23	25	25	22	24	17	7	0.06			
10 - 12	23	22	25	24	26	24	2	0.02			
13 - 15	8	10	10	12	13	11	2	0.02			
16 - 18	4	5	4	4	4	4	-				
19 - 20	1	1	1	1	1	1	-				
Total	113	113	114	114	115	102	13	0.11			

Table 193.: Employees: Financial services

3.10.3 Human Resource Services

a) Introduction to Human Resource Services

The Human Resources Department resort under the Director: Management Services and is responsible for the following functions:

- Strategic Human Resources
- Human Resources Administration
- Recruitment and Selection
- Labour Relations
- Performance Management
- Occupational Health and Safety
- Training and Development

The challenge is to move from Human Resources Management to Human Capital Management

b) Service Delivery Priorities

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Strategic Human Resources

To provide management with effective and efficient strategic advice and support with reference to new and amended legislation, interpretation of policies; organizational change, sound labour relation practices and health and safety environment.

Recruitment and Selection

To ensure that the right persons are appointed at the right time in the right positions are one of the most important challenges. This priority challenges in terms of legislation, cost and service delivery.

Labour Relations

To apply sound labour relations within the work place. Inform and advise management on the application of disciplinary code and procedures in order to comply with the necessary legislation and Bargaining Council Agreements.

c) Highlights: Human Resources

Highlights	Description
Compilation of Human Resources Newsletter	First edition of Human Resources Newsletter distributed during March 2015. The purpose of the newsletter is to communicate important Human Resources related issues to staff members. The newsletter will be published on a quarterly basis.
Health and Wellness day	Health and Wellness days were held on 16, 17 and 18 July 2014 at the different administrations.
Performance Management	Performance Development Plans for staff in the Community Services Directorate up to and including T-03 has been undersigned.

Table 194.: Human Resources Highlights

d) Challenges: Human Resources

Description	Actions to address
Hosting of Employee Wellness days	The hosting of employee wellness day has become a challenge, as the accredited Medical Aid funds not keen to participate due to increased costs of testing of staff members
Rollout PMS to the entire workforce	The first formal evaluation of operational staff in the community Services directorate is scheduled for August 2015. It is foreseen that difficulties might be experienced given the size and complexity of the Directorate. Assistance will be provided to supervisors and Operational Managers.
Injuries on Duty	Problems experienced with the new electronic system for the registration of new I.O.D's. Doctors in

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Description		Actions to address			
		Kleinmond and Gansbaai refuses to treat employees who got injured in the workplace. These employees now have to travel to Hermanus to be treated by doctors.			

Table 195.: Human Resources Challenges

e) Service Delivery Indicators

Ref	Strategic Objective	KPI	Unit of Measurement	Wards	Actual 2013/15	Overall Performance for 2014/15		
						Target	Actual	Corrective Measures
TL31	The provision of democratic, accountable and ethical governance	Review the Municipal Organisational Staff Structure by the end of June 2015	Structure reviewed	All	1	1	1	Target Met
TL33	The provision of democratic, accountable and ethical governance	90% of the approved and funded organogram filled {(actual number of posts filled divided by the funded posts budgeted) x100}	% filled	All	92.41%	90%	92.31%	Target well Met
TL34	The provision of democratic, accountable and ethical governance	Review identified HR policies by the end of June 2015	Number of policies reviewed	All	5	4	8	Target Extremely well met
TL35	The provision of democratic, accountable and ethical governance	The number of people from employment equity target groups employed in the three highest levels of management in compliance with a municipality's approved employment equity plan	The number of people from EE target groups employed	All	New TL performance indicator for 2014/15. No comparatives available	54	60.84	Target well Met

Table 196.: Service delivery indicators: Human Resources

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Employees: Human Resource Services								
Job Level	2010/11	2011/12	2012/13	2013/14	2014/15			
	Employees	Employees	Employees	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	%						
0 - 3	0	0	0	2	2	2	0	0%
4 - 6	6	5	5	4	4	4	0	0%
7 - 9	2	0	0	0	0	0	0	0%
10 - 12	7	9	9	9	9	9	0	0%
13 - 15	1	1	2	2	2	2	0	0%
16 - 18	2	2	1	1	1	1	0	0%
19 - 20	0	0	0	0	0	0	0	0%
Total	18	17	17	18	18	18	0	0%

Employees and Posts numbers are as at 30 June

Table 197.: Employees: Human Resource services

3.10.4 Information and Communication Technology (ICT) Services

a) Introduction to Information and Communication Technology (ICT) Services

The traditional role of ICT Departments in local government from being primarily a technical support function and to assist business on a re-active basis to resolve problems of a technical nature is long gone. For municipalities to deliver an ongoing, cost effective and quality service to all its communities it is imperative that the ICT Services Division becomes an equal partner with all Directorates in the municipality when alternative opportunities for improved service delivery mechanisms are contemplated.

The emergence of new ICT technology solutions to enable more effective service delivery while driving costs down necessitates even more than ever before, a sound and strategic alliance between lines of business and the ICT Services Division in the municipality.

Compared to many other municipalities, the ICT Services Division in the Overstrand Municipality is well positioned with a fully functional ICT Steering Committee that ensures proper governance and management of all ICT related initiatives, ICT policy frameworks and ICT work processes.

In addition to the Business and Operation reporting done at the ICT Steering Committee, it also serves also the platform where the ICT Services Division can:

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- Share information with Councilors, Executive management and management on emerging trends in the ICT Industry;
- Present to business, opportunities to exploit emerging ICT technologies to improve service delivery and
- To demonstrate to the continued alignment between lines of business and ICT and the value adds that can be achieved through ongoing alignment and collaboration.

b) Highlights: ICT Services

Highlights	Description
Continued RF Network Upgrade	Upgrade the RF Network connection (Hawston), the crucial high site link between and Hermanus and Kleinmond high sites to a 300Mb/s link.
Reconfigure Virtual Server and Storage system	Based on the SAN Disk upgrade, server instances, SQL configurations and backups was reconfigured and tested to be more optimal and upgraded.
PC Refresh Project	Refresh PC's: Refresh, Upgrade or Replace. Conform O/S and S/W. Ongoing; expect to finish by end of 2014.
Time and Attendance	Collaboration on T&A project from a Technical perspective (Server hardware, device configuration and network setup).
MIS Productivity	Unemployment database and Telephone Billing systems.

Table 198.: ICT Service Highlights

c) Challenges: ICT Services

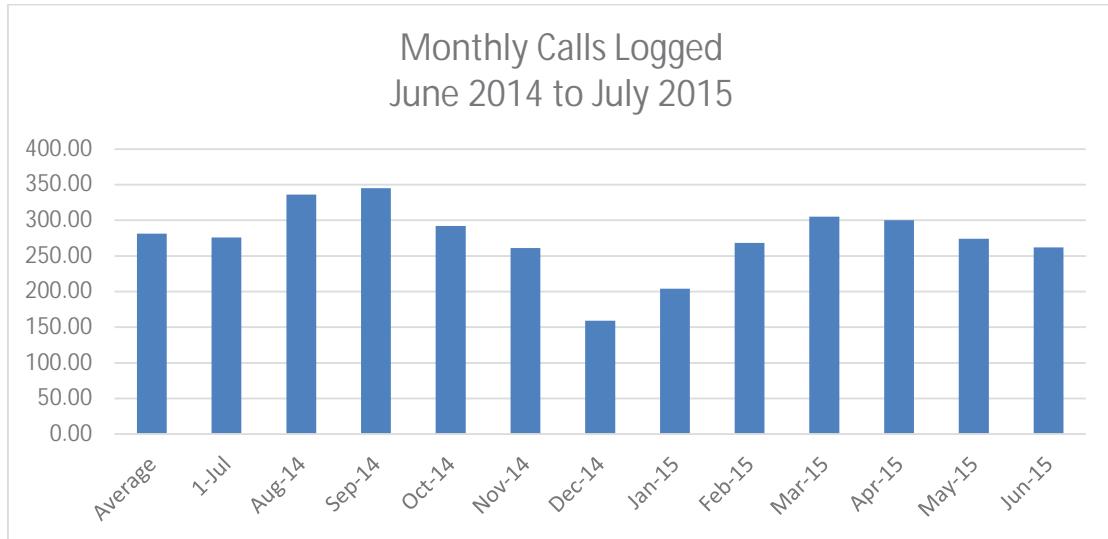
Description	Actions to address
Global Service Desk	Investigating Systems, Scoping and gathering requirements that are cross department and functional areas. See how a global service desk can increase communication, response, collaboration, problem resolution and more clearly define responsibility and urgency.
Funds for new PC's	Investigating alternative forms of finance to procure needed PC's or investigates alternative options to present standardised workstation and access to employees.
Telecoms systems and infrastructure	Ensure viable telecoms infrastructure in terms of future sustainability, lowering fixed costs and driving down usage costs.
Network monitoring tools	Testing and tools to monitor Network (RF and LAN/WAN)

Table 199.: ICT Service Challenges

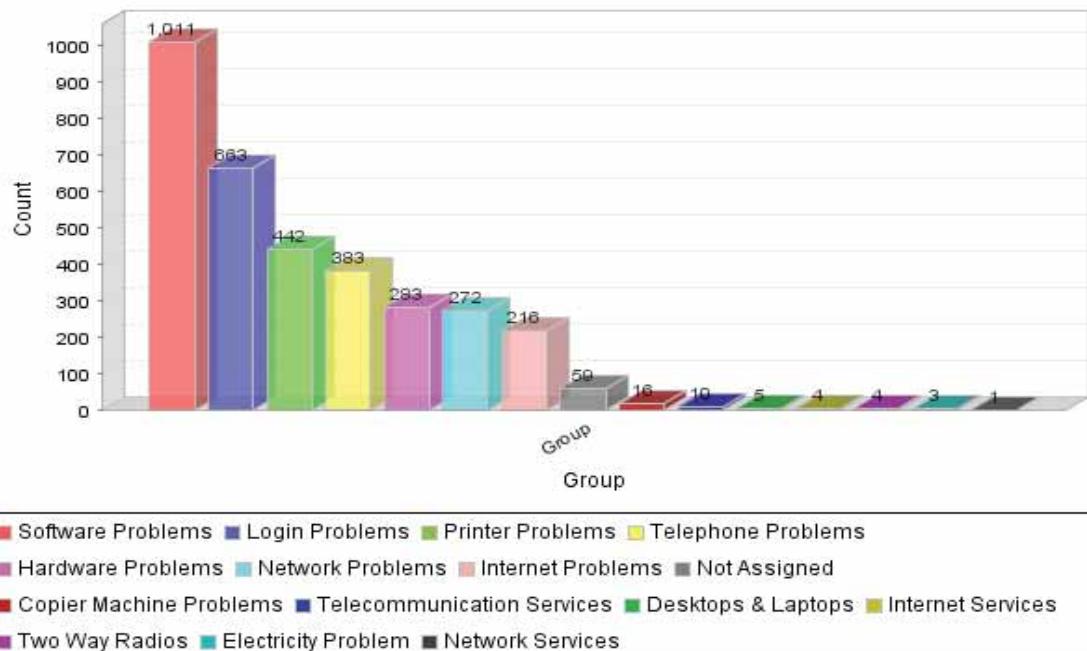
The ICT Department currently does not have all the required toolsets to monitor the performance and throughput of its ICT Infrastructure Services and systems. However, a measurement of ongoing

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maintenance and support services can be derived from the Help Desk statistics for the year 2014/2015, were these statistics are categorised to assist with identifying specific problem areas that require focus and attention and to analyse the data to determine root causes of problems.



Graph 20.: *Monthly calls log*



Graph 21.: *Call log distribution*

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Employees: ICT Services							
Job Level	2011/12	2012/13	2013/14	2014/15			
	Employees	Employees	Employees	Posts	Employees (posts filled)	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	No.	No.	%
0 - 3	0	0	0	0	0	0	0
0-3	0	0	0	0	0	0	0
4 - 6	0	0	0	0	0	0	0
7 - 9	1	1	1	1	1	0	0
10 - 12	3	4	4	4	4	0	0
13 - 15	0	0	0	0	0	1	14%
16 - 18	1	0	0	2	2	0	0
19 - 20	0	0	0	0	0	0	0
ICT Interns		2	2	2	2	0	0
Total	5	7	7	9	9	1	14%
<i>Employees and post numbers are as at 30 June.</i>							

Table 200.: Employees: ICT Services

CAPITAL EXPENDITURE 2014/15: ICT SERVICES						
Capital Projects	Budget	Adjustment Budget	Actual Expenditure	Total Project Value	Budget Variance	
					R.	0%
Additional Disc Storage for DR Site (Onrus)	R 0.00	R 100,000.00	R 123,200.00	R 123,200.00	R 23,300.00	+18.9%
Integrated asset management and maintenance system: Changed to IT Systems	R 1,500,000.00	R 934,000	R 917,448.00	R 917,448.00	R 16,552.00	-1.78%
Time and Attendance	R 0.00	R 150,000.00	R 149,629.00	R 150,000.00	R 371.00	-0.25%
Disk Space Chassis – Space Storage	R 600,000.00	R 600,000.00	R 599,750.23	R 600,000.00	R 249.77	-0.04%
RF Network (High site upgrade)	R 750,000.00	R 726,800.00	R 715,087.65	R 726,800.00	R 11,712.35	-1.61%

Table 201.: Capital Expenditure 2014/15: ICT Services

The Time and Attendance was initially funded source via the MSIG Grant funding and changed to another Funding source in the course of the year. Permission was sought and received to change

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that funding to the improvement of IT Systems, which was granted nearing the end of the municipal financial year. The extra budget that was needed for the Additional Disc Storage for DR Site (R23, 200.00) was transferred from the RF Network (High site upgrade) capital project, hence the change in budget for these projects.

3.10.5 Legal Services

a) Highlights: Legal Services

Highlights	Description
Legal Services	No successful appeals against the municipality regarding the awarding of tenders and quotations 90% turnaround time for referrals by user departments Increase in the provision of legal updates to respective user departments The adoption of two new by – laws, and the development of three other draft by – laws Coordinate all litigious matters by and against the municipality, with no court orders issued against the municipality Provide Monthly Departmental Reports Provide Monthly Reports on Internal Court Meetings Provide Monthly Stats reports revenue generated from Additional Court.

Table 202.: Legal Services Highlights

b) Challenges: Legal Services

Description	Actions to address
Ensure that the municipal court is a success	Proper project management, people management skills, controls and performance management.
Ensure that legal service maintain its existing standard of objectivity and focus on corporate governance, irrespective of external and internal pressure Ensure that each problem is defined correctly and understanding the implications of not resolving the problem. In retrospect legal services not only identify the problem but also find the solution. Ensure proper budget control to ensure that the department operate to both an optimum and efficient level.	Establish the cause of the problem, and not only the symptoms.

Table 203.: Legal Services Challenges

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Job Level	Employees: Legal Services							
	2011/12		2012/13		2013/14		2014/15	
	Employees	Employees	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)	
	No.	No.	No.	No.	No.	No.	No.	%
0 - 3	0	0	0					
4 - 6	0	0	0					
7 - 9	1	1	1	2	3			
10 - 12	0	0	0	1	1			
13 - 15	0	1	0	2	2			
16 - 18	1	1	1	1	1			
19 - 20	0	0	0					
Total	2	3	2	7	7			

Employees and Posts numbers are as at 30 June.

Table 204.: Employees: Legal Services

3.10.6 Procurement Services

a) Highlights: Procurement Services

Highlights	Description
Supply Chain Management IT System	<p>User testing of the SCM Electronic Processing System-SAMRAS (Integrating Contract Management and records management into SCM) was undertaken during the 2014/2015 financial year. It is expected that the system will be implemented by December 2015.</p> <p>Overstrand Municipality in collaboration with Provincial Treasury and the municipalities within the Overberg District have decided to Migrate their Supplier Database's to a Centralized Western Cape Supplier Database. It is expected that the municipalities will make use of this centralized database by August 2015.</p>

Table 205.: Procurement Services Highlights

b) Challenges: Procurement Services

Description	Actions to address
The implementation of Clause 44 & 45 of the Overstrand Municipality's Supply Chain Management Policy (SCMP). The Municipality does not have a database of persons in the service of the state, despite making every attempt to achieve 100% compliance	<p>No database exists that is regularly updated and maintained that is available to Local Government.</p> <p>Continuous engagement with Provincial Treasury and other role players to ensure that a viable solution to address the problem is found.</p>

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Description	Actions to address
<p>with the SCMP.</p> <p>The eradication of the occurrence of irregular expenditure.</p>	<p>Strengthening of the control environment to ensure that irregular expenditure is effectively detected and prevented.</p> <p>Creating continuous awareness of the risks of non-compliance and the controls that have been implemented to ensure that we obtain the "buy-in" of all the relevant role players.</p>

Table 206.: Procurement Services Challenges

c) Service Statistics for Procurement Services

1. The Buyer's Division processed transactions as follows from the 2011/12 financial year. This is a new division and no comparative results are available.

Buyer's Section	Activities	Total No	Monthly Average	Daily Average
2011/12	Requests processed	10 313	1 719	78
2011/12	Orders processed	11 661	1 944	88
2012/13	Requests processed	10 804	900	43
2012/13	Orders processed	9 808	817.33	39.39
2013/14	Requests processed	10 556	879	43
2013/14	Orders processed	9 897	825	40
2014/15	Requests processed	12 682	1057	50
2014/15	Orders processed	9 772	814	39

Table 207.: Activities of the Buyer's Section

2. The Procurement Division is primarily responsible for the formal bidding processes through the bid committee system and has processed the following transactions:

Bids awarded 2014/15	Total	Monthly average	Value R
Requests registered	127	11	N/A
Requests cancelled or	6	N/A	N/A

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Bids awarded 2014/15	Total	Monthly average	Value R
referred back			
Extensions	9	N/A	R 21,831,487.62
Bids received (number of documents)	578	48	N/A
Bids awarded	116	10	R 304,881,837.56
Bids awarded ≤ R200 000	34	3	R 3,112,976.25
Appeals registered	1	N/A	N/A
Successful Appeals	0	N/A	N/A

Table 208.: *Transactions processed by the Procurement Division*

3. Deviations from Council's Supply Chain Management Policy can be analyzed as follows:

Type of deviation	Number of deviations	%	Value of deviations	Percentage of total deviations value
Clause 36(1)(a)(i)- Emergency	10	11.63	R 1,419,984.40	23.70
Clause 36(1)(a)(ii)- Sole Supplier	19	22.09	R 1,318,733.73	22.01
Clause 36(1)(a)(iii)- Unique arts	2	2.33	R 35,000.00	0.58
Clause 36(1)(a)(v)- Impractical / impossible	55	63.95	R 3,217,850.43	53.71
Total	86	100	R 5,991,568.56	100

Table 209.: *Statistics of deviations from the SCM Policy*

3.11 COMPONENT L: SERVICE DELIVERY PRIORITIES FOR 2015/16

The main development and service delivery priorities for 2015/16 forms part of the Municipality's top layer SDBIP for 2015/16 and are indicated in the table below:

3.11.1 Basic Service Delivery

Ref	KPI	Unit of Measurement	Wards	Annual Target
TL2	m ² of roads patched and resealed according to Paveman Management System within available budget	m ² of roads patched and resealed	All	100,000

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Ref	KPI	Unit of Measurement	Wards	Annual Target
TL3	Quality of effluent comply 90% with general limit in terms of the Water Act (Act 36 of 1998)	% compliance	All	90%
TL4	Quality of potable water comply 95% with SANS 241	% compliance with SANS 241	All	95%
TL5	Limit unaccounted water to less than 25% $\{(\text{Number of kilolitre water purified} - \text{Number of kilolitre water sold}) / \text{Number of kilolitre sold} \times 100\}$	% of water unaccounted for	All	25%
TL22	Limit electricity losses to 8% or less $\{(\text{Number of Electricity Units Purchased} - \text{Number of Electricity Units Sold}) / \text{Number of Electricity Units Purchased and/or Generated} \times 100\}$	% of electricity unaccounted for	All	8%
TL23	Achieve two Green Drop awards	Number of awards	All	2
TL24	Achieve 5 Blue drop awards	Number of awards	All	5
TL25	Report on the implementation of the Water Service Development plan annually by the end of October 2015	Report submitted	All	1
TL39	Provision of water to informal households with access within a 200 m radius	No of informal households that have access to water within a 200 m radius	All	3,152
TL40	Provision of cleaned piped water to all formal households within 200 m from households	No of formal households that meet agreed service standards for piped water	All	32,483
TL41	Provision of refuse removal, refuse dumps and solid waste disposal to all formal households at least once a week	Number of formal households for which refuse is removed at least once a week	All	33,094
TL42	Provision of refuse removal, refuse dumps and solid waste disposal to all informal households at least once a week	Number of informal households for which refuse is removed at least once a week	All	3,152
TL43	Provision of Electricity: Number of metered electrical connections in formal areas (Eskom Areas	Number of formal households that meet agreed service standards	All	25,354

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Ref	KPI	Unit of Measurement	Wards	Annual Target
	excluded)			
TL44	Provision of free basic electricity, refuse removal, sanitation and water in terms of the equitable share requirements	Number of households	All	6,650
TL45	Percentage of a municipality's capital budget actually spent on capital projects identified for 2015/16 in terms of the municipality's IDP {((Actual amount spent on projects as identified for the year in the IDP/Total amount spent on capital projects)X100)}	% of the capital budget spent	All	98%
TL46	The provision of sanitation services to informal households based on the standard of 1 toilet to 5 households	No of informal households that have access to sanitation based on the standard of 1 toilet to 5 households	All	3,406
TL47	Provision of sanitation services to formal residential households	No of formal residential households which are billed for sewerage in accordance to the SAMRAS financial system	All	32,483
TL48	100% of the Municipal Infrastructure Grant (MIG) spent by 30 June 2016 (Actual MIG expenditure/Allocation received)	% Expenditure of allocated funds	All	100%

Table 210.: Service Delivery Priorities for 2015/16– Basic Service Delivery

3.11.2 Good Governance

Ref	KPI	Unit of Measurement	Wards	Annual Target
TL6	Ward committee meetings held to facilitate consistent and regular communication with residents	Number of ward committee meetings per ward per annum	All	8
TL7	Submit quarterly progress reports on the revision of the top 10 risks as a corrective action to the Executive Management Team	Number of progress reports submitted	All	4
TL8	Quarterly report to the Management,	Quarterly reports submitted	All	4

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Ref	KPI	Unit of Measurement	Wards	Annual Target
	Executive Mayor, Auditor-General and Audit Committee on progress with implementation of key controls as identified in key control deficiencies			
TL9	Risk based audit plan approved by the Audit Committee by the end of June 2016	Plan approved	All	1
TL26	The percentage of a municipality's budget (training budget) actually spent on implementing its workplace skills plan (Actual expenditure divided by the budget allocated)	% of the training budget spent on implementation of the WSP	All	100%
TL27	Review the Municipal Organisational Staff Structure by the end of June 2016	Structure reviewed	All	1
TL28	Revise the Section 14 Access to Information Manual by the end of June 2016 to ensure compliant and up to date policies	Manual revised	All	1
TL29	90% of the approved and funded organogram filled { (actual number of posts filled divided by the funded posts budgeted) x100 }	% filled	All	90%
TL30	The number of people from employment equity target groups employed in the three highest levels of management in compliance with a municipality's approved employment equity plan	The number of people from EE target groups employed	All	54
TL31	Provide legal assistance and input on policies, contracts, agreements, legislation, by-laws and authorities within 5 working days	Number of responses to legal assistance provided within 5 working days	All	120
TL32	Monthly Report on additional court matters	Number of reports on court matters	All	12

Table 211.: Services Delivery Priorities for 2015/16- Good Governance

3.11.3 Optimization of financial resources

Ref	KPI	Unit of Measurement	Wards	Annual Target
TL1	98% of the operational conditional grant	% of total conditional	All	98%

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Ref	KPI	Unit of Measurement	Wards	Annual Target
	(Libraries, CDW) spent (Actual expenditure divided by the total grant received)	operational grants spent (Libraries, CDW)		
TL17	Financial viability measured in terms of the available cash to cover fixed operating expenditure ((Available cash+ investments)/ Monthly fixed operating expenditure)	Ratio achieved	All	1.3
TL18	Financial viability measured in terms of the municipality's ability to meet its service debt obligations ((Total operating revenue-operating grants received)/debt service payments due within the year) (%)	Ratio achieved	All	17%
TL19	Financial viability measured in terms of the outstanding service debtors (Total outstanding service debtors/ revenue received for services)	% achieved	All	12.20%
TL20	Financial statements submitted to the Auditor-General by 31 August 2015	Financial statements submitted	All	1
TL21	Submit a reviewed long term financial plan by end of October 2015	Submission of long term financial plan	All	1
TL51	Achieve a debt recovery rate not less than 96% (Receipts/total billed for the 12 month period x 100)	% Recovered	All	96%

Table 212.: Services Delivery Priorities for 2015/16 – Optimization of financial resources

3.11.4 Safe and Healthy environment

Ref	KPI	Unit of Measurement	Wards	Annual Target
TL34	Annually review and submit Disaster Management Plan to the District by the end of June 2016	Reviewed plan submitted	All	1
TL35	Arrange public awareness sessions on Protection Services	Number of sessions held	All	32
TL36	Annually review Community Safety Plan by	Plan reviewed	All	1

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Ref	KPI	Unit of Measurement	Wards	Annual Target
	the end of June in conjunction with the Department of Community Safety			
TL37	Review the Fire Management Plan by the end of June 2016	Plan reviewed	All	1
TL38	Collect R8000000 Public Safety Income by 30 June 2016	R-value of public safety collected income	All	R 8,000,000

Table 213.: Services Delivery Priorities for 2015/16 – Safe and Healthy environment

3.11.5 Social upliftment and Economic Development

Ref	KPI	Unit of Measurement	Wards	Annual Target
TL10	Report bi-annually to the Portfolio Committee on LED and Tourism initiatives	Bi-annual report on LED and Tourism initiatives	All	2
TL11	Report to Council on Grants to festival organisers through Service Level Agreements (SLA) by end August 2015	Number of reports submitted	All	1
TL12	Support 30 SMME's in terms of the SMME Development Programme by 30 June 2016	Number of SMME's supported	All	30
TL13	Raise funds for local economic development through financial and non-financial resources mobilisation	Number of MOU's entered into and amount generated	All	3
TL14	Report quarterly to Director LED on linkages established with other spheres of government, agencies, donors, SALGA and other relevant bodies for benefit of local area/Stakeholder engagement and creation of partnerships to broaden economic benefit for local communities	Quarterly report on linkages established. Database of Stakeholders/ No of initiatives	All	4
TL15	The number of job opportunities created through the EPWP programme and as per set targets (grant agreement - FTE's, translates	Number of temporary jobs created	All	396

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Ref	KPI	Unit of Measurement	Wards	Annual Target
	to 396 work opportunities)			
TL16	Monthly monitor the statistics on the usage of the LED Walk-in Centre (outreach & referral purposes) through the attendance registers	Monthly registers on LED outreach statistics (walk in centre)	All	12
TL33	Establish a LDAC (Local Drug Action Committee) in terms of the Prevention and Treatment of Substance Abuse Act by August 2015	Established LDAC	All	1
TL49	Compile an action plan to improve on the LED maturity assessment	Plan Completed	All	1

Table 214.: Services Delivery Priorities for 2015/16 – Social Upliftment and Economic Development

CHAPTER 4



Participants- Municipal Minimum Competency (MMC) training

4.1 National Key Performance Indicators – Municipal Transformation and Organisational Development

The following table indicates the municipality's performance in terms of the National Key Performance Indicators required in terms of the Local Government: Municipal Planning and the Performance Management Regulations of 2001 and section 43 of the MSA. These key performance indicators are linked to the National Key Performance Area – Municipal Transformation and Organisational Development.

KPA & Indicators	Municipal Achievement	Municipal Achievement	Municipal Achievement	Municipal Achievement
	2011/12	2012/13	2013/14	2014/15
The number of people from employment equity target groups employed in the three highest levels of management in compliance with a municipality's approved employment equity plan	54	64	63	61
The percentage of a municipality's budget actually spent on implementing its workplace skills plan	100	100	100	99.64

Table 215.: National KPIs – Municipal Transformation and Organisational Development

4.2 Introduction to the Municipal Workforce

For the 2014/145 financial year Overstrand Municipality employed **1 085** (excluding non-permanent positions) officials, who individually and collectively contribute to the achievement of Municipality's

Chapter 4: Organisational Development Performance

objectives. The primary objective of Human Resource Management is to render an innovative HR service that addresses both skills development and an administrative function.

4.2.1 Employment Equity

The Employment Equity Act (1998) Chapter 3, Section 15 (1) states that affirmative action measures are measures designed to ensure that suitable qualified people from designated groups have equal employment opportunities and are equitably represented in all occupational categories and levels in the workforce of a designated employer. The national performance indicator also refers to: "Number of people from employment equity target groups employed in the three highest levels of management in compliance with a municipality's approved employment equity plan"

a) Employment Equity targets/actual

African		Coloured		Indian		White	
Target June	Actual June						
7	4	23	18	0	0	29	39

Table 216.: 2014/15 EE targets/Actual by racial classification (3 Highest levels of management)

African		Coloured		Indian		White	
Target June	Actual June						
340	333	555	520	2	3	212	227

Table 217.: 2014/15 EE targets/Actual by racial classification (Total Workforce)

Male (Including Disabilities)		Female (Including Disabilities)	
Target June	Actual June	Target June	Actual June
709	779	400	304

Table 218.: 2014/15 EE targets/actual by gender classification

b) Employment Equity vs. Population

Description	African	Coloured	Indian	White	Total
Population numbers	1912547	2840404	60761	915053	5728765
% Population	31.3	52.4	0.3	16	100
Number for positions filled	333	520	3	227	1083

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Description	African	Coloured	Indian	White	Total
% for Positions filled	30.75	48.01	0.28	20.96	100

Table 219.: EE population 2014/15

c) Occupational Levels – Race

The table below categories the number of employees by race within the occupational levels:

Occupational Levels	Male				Female				Total
	A	C	I	W	A	C	I	W	
Top Management	1	2	0	2	0	1	0	1	7
Senior management	0	1	0	2	0	0	0	0	3
Professionally qualified and experienced specialists and mid-management	2	10	0	22	1	4	0	12	51
Skilled technical and academically qualified workers, junior management, supervisors, foremen and superintendents	13	70	0	51	9	28	1	39	211
Semi-skilled and discretionary decision making	83	146	0	21	32	72	0	61	415
Unskilled and defined decision making	174	163	2	14	18	23	0	2	396
Total permanent	273	392	2	112	60	128	1	115	1083
Non- permanent employees									
Grand total	273	392	2	112	60	128	1	115	1083

Table 220.: Occupational Levels

4.2.2 Vacancy Rate

The approved organogram for the municipality had **1 174** posts for the 2014/15 financial year. The actual positions filled are indicated in the tables below by post level and by functional level. **89** Posts were vacant at the end of (2014/15), resulting in a vacancy rate of 7.58%.

Below is a table that indicates the vacancies within the municipality:

Per Post Level		
Post level	Filled	Vacant
MM &MSA section 57 & 56	7	0
Middle management (T14-T19)	57	9
Admin Officers (T4-T13)	628	73
General Workers (T3)	393	7

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Per Post Level		
Post level	Filled	Vacant
Total	1085	89
Per Functional Level		
Functional area	Filled	Vacant
Municipal Manager	12	0
Management Services	47	4
Financial Services	102	13
Community Services	685	46
Protection Services	126	4
Infrastructure and Planning Services	110	19
Economic Development Services	3	3
Total	1085	89

Table 221.: Vacancy rate per post and functional level

The table below indicates the number of staff per level expressed as total positions and current vacancies express as full time staff equivalents:

Salary Level	Number of current critical vacancies	Total posts as per organogram	Vacancy job title	Vacancies (as a proportion of total posts per category)
Municipal Manager	0	1	n/a	0
Chief Financial Officer	0	1	n/a	0
Other Section 57 Managers	0	5	n/a	0
Senior management (T14-T19)	9	15	Risk Manager Manager: Purchases Manager: Tourism Town Planner Manager: Engineering Services Manager: Communications (Office of the Mayor) Manager: Corporate Projects Chief: Law Enforcement and Security Deputy Director: Electro technical Services	60%
Highly skilled supervision (T4-T13)	29	76	Artisan Assistant(Plumber) Works Operator Assistant Handyman Electrical Distribution	38%

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Salary Level	Number of current critical vacancies	Total posts as per organogram	Vacancy job title	Vacancies (as a proportion of total posts per category)
			Plant Operator Water & Sanitation Special Workman/Supervisor Supervisor: Electrical Services Supervisor: Purification Works Operator Grade II: Sewerage Works Artisan: Bricklayer Artisan: Plumber Plant Operator: Purification Works Process Controller: Water Purification Works Operator Artisan: Construction Artisan: Electrician Building Inspector Superintendent: Water & Sanitation Accounting: Costing Accountant: Operational Budget Senior Superintendent Senior Accountant: Assets and Insurance Senior superintendent: Operations	
Total	38	98		38.78%

Table 222.: Vacancy rate per salary level

4.2.3 Turnover rate

A high turnover may be costly to a municipality and might negatively affect productivity, service delivery and institutional memory/organizational knowledge. Below is a table that shows the turnover rate within the municipality. The turnover rate shows a **decrease** from **5.80%** in 2013/14 to **5.28%** in 2014/15.

The table below indicates the turn-over rate for the past three financial years:

Financial year	Total no appointments at the end of each Financial Year	New appointments	No Terminations during the year	Turn-over Rate
2011/12	56	56	59	5.40%
2012/13	57	57	56	5.00%

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Financial year	Total no appointments at the end of each Financial Year	New appointments	No Terminations during the year	Turn-over Rate
2013/14	58	58	64	5.80%
2014/15	113	113	62	5.28%

Table 223.: Turnover Rate

4.3 Managing the Municipal Workforce

Managing the municipal workforce refers to analyzing and coordinating employee behavior.

4.3.1 Injuries

An occupational injury is a personal injury, disease or death resulting from an occupational accident. Compensation claims for such occupational injuries are calculated according to the seriousness of the injury/disease and can be costly to a municipality. Occupational injury will influence the loss of man hours and therefore financial and productivity performance.

The injury rate shows an increase for the 2014/15 financial year from **164** employees injured to **151** employees in the 2013/14 financial year. Due to the nature of the injuries the duration of absenteeism due to Injury on duty (IOD) is lengthy in terms of IOD leave.

The table below indicates the total number of injuries within the different directorates:

Directorates	2011/12	2012/13	2013/14	2014/15
Municipal Manager	0	0	0	
Management Services	1	1	1	0
Financial Services	6	6	5	4
Community Services	127	98	110	3
Protection Services	24	12	16	117
Infrastructure and Planning Services	22	23	18	21
Economic Development Services	3	0	1	19
Total	183	140	151	0
				164

Table 224.: Injuries

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4.3.2 Sick Leave

The number of day's sick leave taken by employees has service delivery and cost implications. The monitoring of sick leave identifies certain patterns or trends. Once these patterns are identified, corrective action can be taken.

The total number of employees that have taken sick leave during the 2014/15 financial year shows a 19% **increase** when comparing it with the 2013/14 financial year. Noticeable is that the increase in percentage is much higher in office personnel.

The table below indicates the total number sick leave days taken within the different directorates:

Department	2011/12	2012/13	2013/14	2014/15
Municipal Manager	35	54	14	14
Management Services	333	237	82	195
Financial Services	1152	668	471	791
Community Services	8390	4835	3799	4813
Protection Services	819	463	282	608
Infrastructure and Planning Services	1176	546	491	525
Economic Development Services	45	4	28	19
Total	11950	6807	5167	6965

Table 225.: Sick Leave

4.3.3 HR Policies and Plans

Policies and plans provide guidance for fair and consistent staff treatment and a consistent approach to the managing of staff.

The table below shows the HR policies and plans that are approved and that still needs to be developed:

Approved policies	
Name of policy	Date approved/ revised
Employment Equity Policy	June 2015
Recruitment and Selection	Reviewed August 2013
Collective Agreement Conditions of Service	Adopted (SALGBC) June 2009 (Extended to 31

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Approved policies	
	December 2015)
Collective Agreement Disciplinary and Grievance Procedure	Adopted (SALGBC) June 2010
Municipal Code of Conduct	Schedule 2 of the Municipal Systems Act 32 of 2000
Uniform /Protective Clothing	November 2008
HIV/AIDS Policy	September 2009
Staff Succession Planning Policy	November 2010
Performance Management System- Implementation Policy	November 2008
Rewards and Incentive	November 2008
Retirement Planning	November 2008
Sexual Harassment	November 2008
Leave Policy	August 2010
Employee Study Aid Policy	Reviewed June 2014
OHS Policy	October 2010
TASK Job Evaluation Policy	Reviewed March 2013
Gift policy for officials	June 2011
Staff Succession planning policy guidelines	Reviewed June 2014
Performance Management Framework (PMF)	June 2014
Incapacity: Ill health/Injury policy	Reviewed June 2015
Policy on Membership of Medical aid Funds	June 2015
Policies still to be developed	
Name of policy	Proposed date of approval
None	

Table 226.: HR policies and plans

4.4 Capacitating the Municipal Workforce

Section 68(1) of the MSA states that municipality must develop its human resource capacity to a level that enables it to perform its functions and exercise its powers in an economical, effective, efficient and accountable way. For this purpose the human resource capacity of a municipality must comply with the Skills Development Act (SDA), 1998 (Act No. 81 of 1998), and the Skills Development Levies Act, 20 1999 (Act No. 28 of 1999).

4.4.1 Skills Matrix

The table below indicates the number of employees that received training in the year under review:

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Management level	Gender	Number of employees identified for training at start of the year (2014/15)	Number of Employees that received training (2014/15)
MM and S57	Female	0	0
	Male	0	0
Legislators, senior officials and managers	Female	8	9
	Male	19	4
Associate professionals and Technicians	Female	3	1
	Male	17	13
Professionals	Female	10	9
	Male	11	7
Clerks	Female	54	63
	Male	11	8
Service and sales workers	Female	4	12
	Male	13	51
Craft and related trade workers	Female	0	0
	Male	0	0
Plant and machine operators and assemblers	Female	1	0
	Male	15	30
Elementary occupations	Female	13	4
	Male	185	115
Sub total	Female	93	98
	Male	271	228
Total		364	326

Table 227.: Skills Matrix

4.4.2 Skills Development – Training provided

The Skills Development Act (1998) and the Municipal Systems Act, (2000), require employers to supply employees with the necessary training in order to develop its human resource capacity. Section 55(1)(f) states that as head of administration the Municipal Manager is responsible for the management, utilization and training of staff.

Occupational categories	Gender	Training provided in 2014/15						
		Learnerships		Skills programmes & other short courses		Total		
		Actual	Target	Actual	Target	Actual	Target	% Variance

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Occupational categories	Gender	Training provided in 2014/15						
		Learnerships		Skills programmes & other short courses		Total		
		Actual	Target	Actual	Target	Actual	Target	% Variance
Technicians and associate professionals	Female	3	3	0	3	3	3	100%
	Male	5	5	8	17	13	17	76%
Clerks	Female	9	9	54	54	63	54	116%
	Male	2	2	6	11	8	11	72%
Service and sales workers	Female	0	0	12	4	12	4	300%
	Male	4	4	47	13	51	13	392%
Craft and related trade workers	Female	0	0	0	0	0	0	0%
	Male	0	0	0	0	0	0	0%
Plant and machine operators and assemblers	Female	0	0	0	1	0	1	0%
	Male	0	0	30	15	30	15	200%
Elementary occupations	Female	0	0	4	13	4	13	30%
	Male	0	0	115	185	115	185	62%
Sub total	Female	12	12	70	75	82	75	109%
	Male	11	11	206	241	217	241	90%
Total		23	23	276	316	299	316	94%

Table 228.: Skills Development

4.4.3 Skills Development - Budget allocation

The table below indicates that a total amount of **R2 222 400** were allocated to the workplace skills plan and that **99.64%** of the total amount was spent in the (2014/15) financial year:

Year	Total personnel budget	Total Allocated	Total Spend	% Spent
2011/12	R193 778 285	R3 171 200	R3 171 200	100
2012/13	R 824 059 000.00	R2 416 000.00	R2 412 976.34	99.87%
2013/14	R260 431 000.00	R2 010 000.00	R2 010 000.00	100%
2014/15	R291 593 000.00	R2 222 400	R 2 216 101,89	99.64 %

Table 229.: Budget allocated and spent for skills development

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4.4.4 MFMA Competencies

In terms of Section 83 (1) of the MFMA, the accounting officer, senior managers, the chief financial officer, non-financial managers and other financial officials of a municipality must meet the prescribed financial management competency levels that are key to the successful implementation of the Municipal Finance Management Act. National Treasury has prescribed such financial management competencies in Government Notice 493 dated 15 June 2007.

To assist the above-mentioned officials to acquire the prescribed financial competencies, National Treasury, with the collaboration of various stakeholders and role players in the local government sphere, developed an outcomes-based NQF Level 6 qualification in municipal finance management.

National treasury circular 6 extended the deadline to In terms of the Government Notice 493 of 15 June 2007, "(1) No municipality or municipal entity may, with effect 1 January 2013, employ a person as a financial official if that person does not meet the competency levels prescribed for the relevant position in terms of these Regulations."

On 14 March 2014, the deadline was further extended to 30 September 2015. The latest extension no longer speaks to of "special merit cases" but covers every affected official.

115 Employees were identified to obtain the abovementioned qualification and prescribed competencies. The 115 employees were divided into four groups of 30, 30, 26 and 29. The first group completed their training in January 2012, the second group in March 2012, the third group in August 2013 and the fourth group completed in January 2015. The service provider for the first three groups was the University of Pretoria, and the fourth group is the University Stellenbosch.

From the above mentioned it is clear that most of our staff will comply with the requirements of the Government Notice 493 of June 2007.

4.5 Managing the Municipal Workforce Expenditure

Section 66 of the MSA states that the accounting officer of a municipality must report to the Council on all expenditure incurred by the municipality on staff salaries, wages, allowances and benefits. This is in line with the requirements of the Public Service Regulations, (2002), as well as National Treasury Budget and Reporting Regulations SA22 and SA23.

4.5.1 Personnel Expenditure

The percentage personnel expenditure is essential in the budgeting process as it reflects on current and future efficiency. The table below indicates the percentage of the municipal budget that was

Chapter 4: Organisational Development Performance

spent on salaries and allowance for the past two financial years and that the municipality is well within the national norm of between 35 to 40%:

Financial year	Total Expenditure salary and allowances (R'000)	Total Operating Expenditure (R'000)	Percentage
	R'000	R'000	
2011/12	199 476	733 196	29.2
2012/13	224 760	745 589	30.16
2013/14	244,886	823 352	29.74
2014/15	257,389	908,694	28.33

Table 230.: Personnel Expenditure

Below is a summary of Councilor and staff benefits for the year under review:

Financial year	2011/12	2012/13	2013/14	2014/15	
Description	Actual	Actual	Actual	Original Budget	Actual
<u>Councillors (Political Office Bearers plus Other) R'000</u>					
Salary Package	6 717	7 084	7 414	7 968	7 534
Cell phone allowance	349	361	518	548	570
Sub Total	7 066	7 445	7 932	8 516	8 104
% Increase/(decrease) from 2013/14-2014/15	38.71%	5.36%	6.54%		2.17%
<u>Senior Managers of the Municipality R'000</u>					
Salary Package	7 081	8 100	8 567	9 190	9 190
Cell phone allowance	128	139	137	163	147
Sub Total	7 209	8 239	8 704	9 353	9 337
% increase	2.26%	6.86%	5.64%		7.27%
<u>Other Municipal Staff R'000</u>					
Basic Salaries and Wages	116 931	134 300	157 742	175 220	165 645
Pension Contributions	19 853	21 754	23 747	29 321	25 642
Medical Aid Contributions	7 354	7 983	8 828	11 463	9 363
Motor vehicle allowance	7 897	8 763	9 750	11 760	9 634
Cell phone allowance	725	1 169	1 273	1 474	1 241
Housing allowance	1 023	1 040	968	1 018	944
Overtime	12 030	12 423	14 370	13 913	13 693
Other benefits or allowances	19 388	21 644	12 403	14 668	13 786
Sub Total	185 201	209 076	229 081	258 837	239 948
% increase	10.44%	12.89%	9.56%		4.74%
Total Municipality	199 476	224 760	245 717	276 706	257 389

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Financial year	2011/12	2012/13	2013/14	2014/15	
Description	Actual	Actual	Actual	Original Budget	Actual
% increase	10.92%	12.67%	9.32%		4.75%

Table 231.: Personnel Expenditure

Chapter 5: Financial Performance

CHAPTER 5

This chapter provides details regarding the financial performance of the municipality for the 2014/15 financial year.

The municipality takes inflationary pressures into account when tariffs and operational expenditure are budgeted for.

The table below shows the 5 most expensive consultancy arrangements for the 2014/15 financial year:

Consultant arrangement	Cost	Reason for this engagement
V & V CONSULTING ENGINEERS	R 4,003,806.22	Appointment of Consultants for various groundwater and engineering projects in the Overstrand Municipal area.
AL ABOTT	R 1,613,016.78	Provision of laboratory services for the monitoring of water quality in the Overstrand Municipal Area.
UMVOTO AFRICA	R 2,043,033,79	Appointment of Consultants for various groundwater and engineering projects in the Overstrand Municipal area.
J PALM CONSULTING ENGINEERS	R1,575,569,87	Appointment of Consultants for various groundwater and engineering projects in the Overstrand Municipal area.
WORLEY PEARSONS	R 2,558,784.30	Appointment of Consultants for various groundwater and engineering projects in the Overstrand Municipal area.

Table 232.: 5 Most expensive consultants for 2014/15 financial year

COMPONENT A: STATEMENTS OF FINANCIAL PERFORMANCE

The Statement of Financial Performance provides an overview of the financial performance of the municipality and focuses on the financial health of the municipality.

5.1 Financial Summary

The table below indicates the summary of the financial performance for the 2014/15 financial year:

Chapter 5: Financial Performance

Financial Summary							
Description			R'000				
	2012/13	2013/14	Original Budget	Adjusted Budget	Actual	Original Budget	Adjustments Budget
<u>Financial Performance</u>							
Property rates	120 799	134 986	148 640	153 509	152 870	2.8%	-0.4%
Service charges	436 439	479 034	525 567	525 567	520 392	-1.0%	-1.0%
Investment revenue	9 754	8 470	8 454	8 454	10 423	18.9%	23.3%
Transfers recognised - operational	18 923	67 835	58 407	61 289	60 473	3.4%	-1.3%
Other own revenue	93 880	44 140	43 406	61 532	60 301	28.0%	-2.0%
Total Revenue (excluding capital transfers and contributions)	679 794	734 466	784 474	810 351	804 458	2.5%	-0.7%
Employee costs	231 642	260 250	280 066	276 217	267 019	-4.9%	-3.3%
Remuneration of councillors	7 084	7 933	8 516	8 516	8 104	-5.1%	-4.8%
Depreciation & asset impairment	104 408	99 817	109 265	105 461	106 445	-2.6%	0.9%
Finance charges	37 331	39 938	45 162	44 480	43 447	-3.9%	-2.3%
Materials and bulk purchases	157 462	170 634	186 739	186 759	184 319	-1.3%	-1.3%
Transfers and grants	35 856	38 749	41 370	41 668	48 659	15.0%	16.8%
Other expenditure	178 287	207 299	198 469	270 222	253 080	21.6%	-6.3%
Total Expenditure	752 070	824 620	869 588	933 322	911 073	4.6%	-2.4%
Surplus/(Deficit)	(72 277)	(90 154)	(85 115)	(122 971)	(106 615)	20.2%	-13.3%
Transfers recognised - capital	53 809	38 090	34 234	55 498	55 498	38.3%	0.0%
Contributions recognised - capital & contributed assets	6 609	8 985	2 134	2 051	1 272	-67.8%	-38.0%
Surplus/(Deficit) after capital transfers & contributions	761 213	(43 080)	(48 747)	(65 423)	(49 845)	2.2%	-23.8%
Share of surplus/ (deficit) of associate	761 213	(43 080)	(48 747)	(65 423)	(49 845)	2.2%	-23.8%
Surplus/(Deficit) for the year	761 213	(43 080)	(48 747)	(65 423)	(49 845)	2.2%	-23.8%
<u>Capital expenditure & funds sources</u>							
Capital expenditure							

Chapter 5: Financial Performance

Financial Summary							
Description	R'000						
	2012/13	2013/14	2014/15			2014/15 Variance	
	Actual	Actual	Original Budget	Adjusted Budget	Actual	Original Budget	Adjustments Budget
	143 764	130 930	97 721	122 785	108 490	9.9%	-11.6%
Transfers recognised - capital	53 809	38 090	35 234	56 498	55 734	36.8%	-1.4%
Public contributions & donations	5 067	8 985	1 134	1 936	607	-86.8%	-68.6%
Borrowing	67 544	70 634	46 923	48 770	39 012	-20.3%	-20.0%
Internally generated funds	17 345	13 222	14 430	15 582	13 138	-9.8%	-15.7%
Total sources of capital funds							
<u>Financial position</u>							
Total current assets	206 693	176 410	197 146	208 517	224 444	12.2%	7.6%
Total non current assets	3 289 115	3 313 788	3 316 479	3 332 776	3 305 450	-0.3%	-0.8%
Total current liabilities	160 331	148 137	153 849	153 113	155 138	0.8%	1.3%
Total non current liabilities	483 951	520 970	549 267	593 707	602 191	8.8%	1.4%
Community wealth/Equity	2 851 526	2 821 090	2 810 509	2 794 472	2 772 565	-1.4%	-0.8%
<u>Cash flows</u>							
Net cash from (used) operating	79 646	79 114	80 014	126 676	123 461	35.2%	-2.5%
Net cash from (used) investing	(146 955)	(130 047)	(103 533)	(128 597)	(101 315)	-2.2%	-21.2%
Net cash from (used) financing	24 757	29 945	27 163	28 183	19 683	-38.0%	-30.2%
Cash/cash equivalents at the year end	84 147	63 158	88 050	89 421	104 987	16.1%	17.4%
<u>Cash backing/surplus reconciliation</u>							
Cash and investments available	95 744	80 123	110 257	111 628	128 136	14.0%	14.8%
Application of cash and investments	(18 046)	(21 961)	(18 596)	(32 521)	(22 177)	16.1%	-31.8%
Balance - surplus (shortfall)	113 789	102 085	128 853	144 149	150 312	14.3%	4.3%
<u>Asset management</u>							
Asset register summary (WDV)	3 277 435	3 296 754	3 254 715	3 310 512	3 282 248	0.8%	-0.9%
Depreciation & asset							

Chapter 5: Financial Performance

Financial Summary								
Description	R'000							
	2012/13		2013/14		2014/15		2014/15 Variance	
	Actual	Actual	Original Budget	Adjusted Budget	Actual	Original Budget	Adjustments Budget	
impairment	104 408	99 817	109 265	105 461	106 445	-2.6%	0.9%	
Renewal of Existing Assets	4 147	47 348	28 139	32 838	32 727	14.0%	-0.3%	
Repairs and Maintenance	114 414	150 358	162 268	163 071	158 026	-2.7%	-3.1%	
<u>Free services</u>								
Cost of Free Basic Services provided	31 514	38 298	42 637	42 637	41 922	-1.7%	-1.7%	
Revenue cost of free services provided	69 573	69 425	69 579	69 579	69 579	0.0%	0.0%	
<u>Households below minimum service level</u>								
Water:	-	-	-	-	-	0.0%	0.0%	
Sanitation/sewerage:	-	-	-	-	-	0.0%	0.0%	
Energy:	1	2	1	1	1	0.0%	0.0%	
Refuse:	-	-	-	-	-	0.0%	0.0%	
<i>Variances are calculated by dividing the difference between actual and original/adjustments budget by the actual. This table is aligned to MBRR table A1</i>								

Table 233.: Financial Performance 2014/15

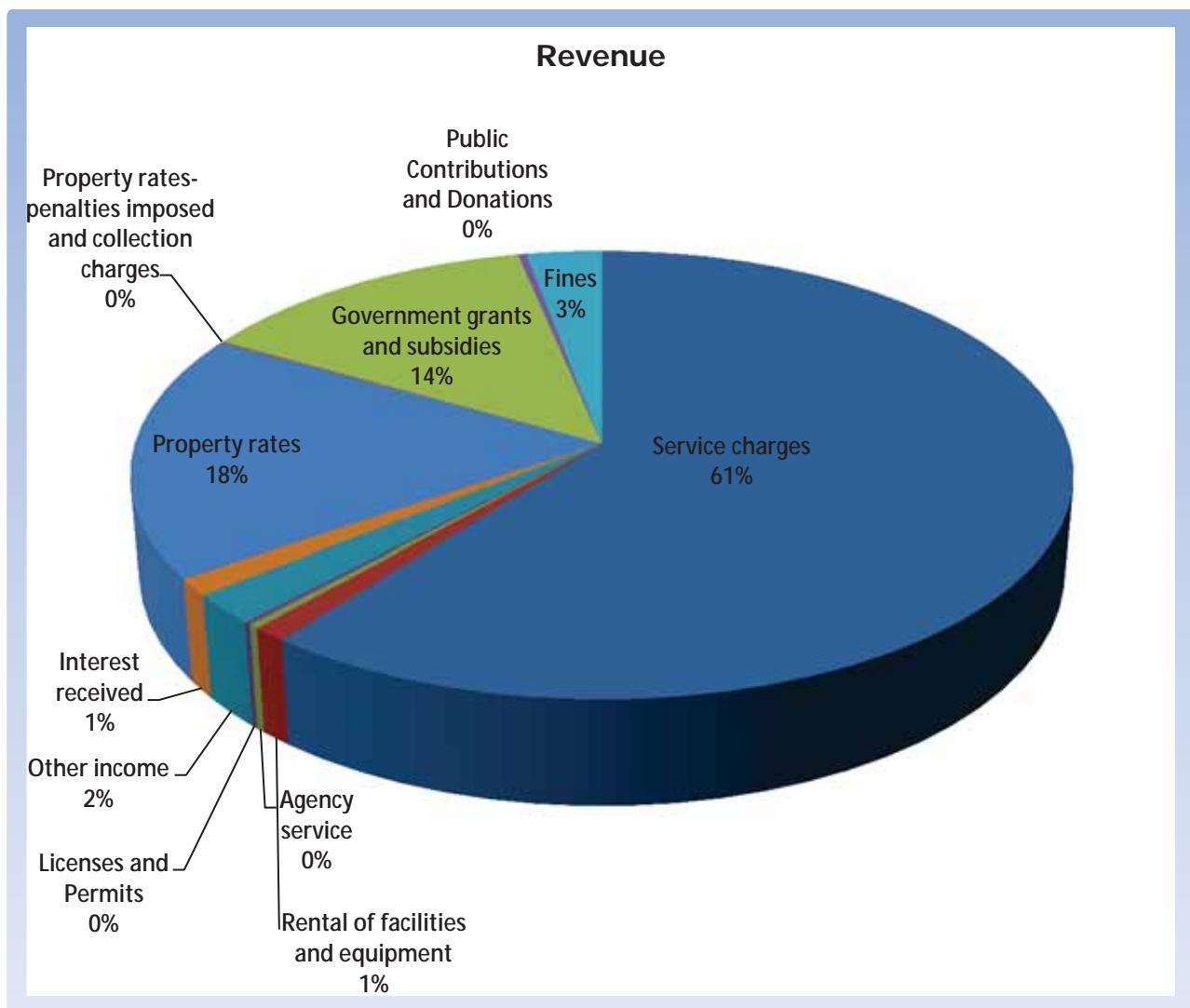
The table below shows a summary of performance against budgets:

Financial	Revenue				Operating expenditure				
	Year	Budget	Actual	Diff.	%	Budget	Actual	Diff.	%
		R'000	R'000	R'000		R'000	R'000	R'000	
	2011/12	640 249	615 146	25 103	-4.08%	728 432	762 273	(33 841)	4%
	2012/13	695 427	679 794	15 634	-2.30%	791 055	752 070	38 984	-5%
	2013/14	743 141	734 466	8 675	-1.18%	824 059	824 620	(561)	0%
	2014/15	810 351	804 458	5 893	-0.73%	933 322	911 073	22 249	-2%

Table 234.: Performance against budgets

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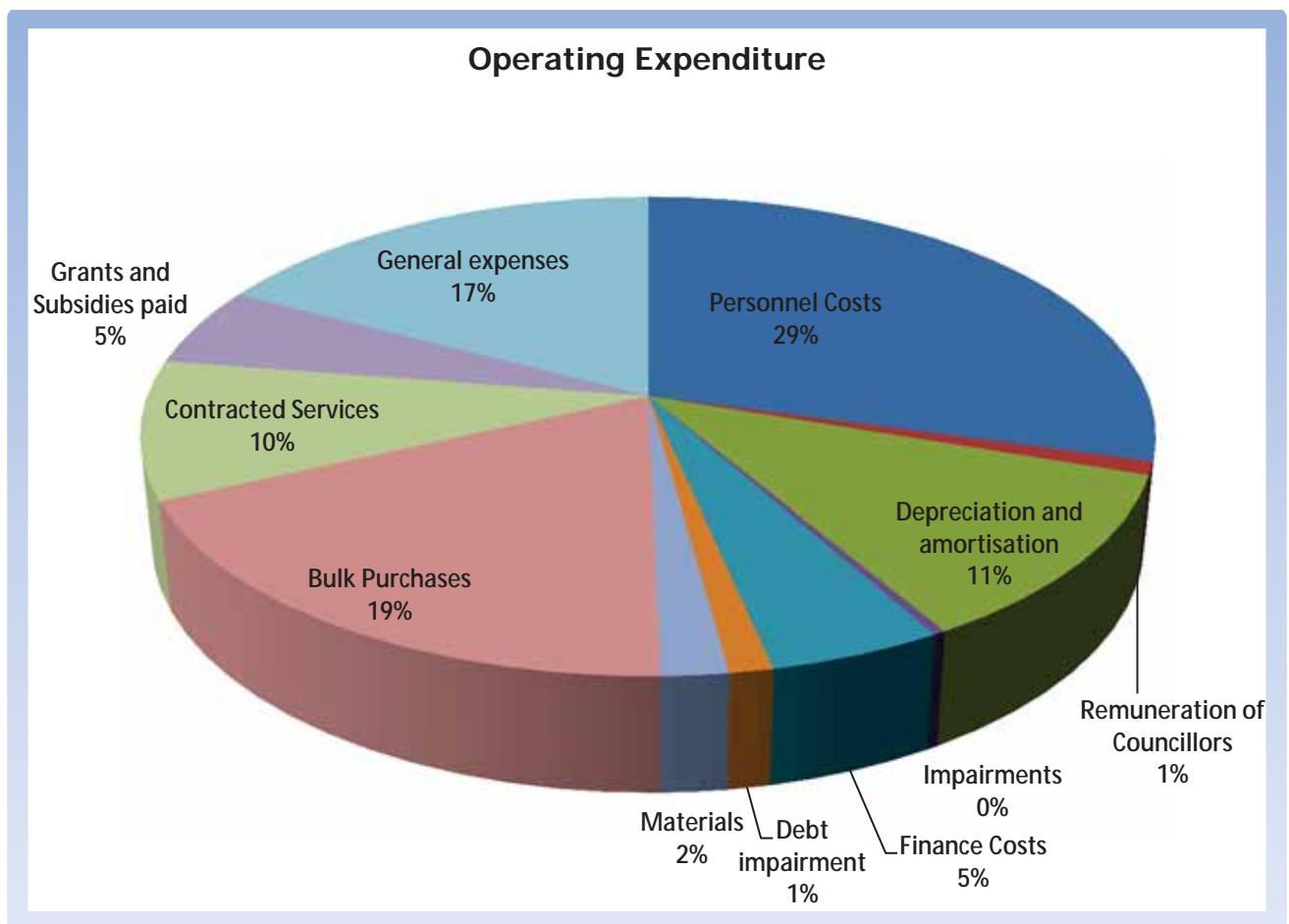
The following graph indicates the various types of revenue items in the municipal budget for 2014/15



Graph 22.: Revenue

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The following graph indicates the various types of expenditure items in the municipal budget for 2014/15



Graph 23.: Operating expenditure

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5.1.1 Revenue collection by Vote

The table below indicates the Revenue collection performance by Vote:

Vote Description	2012/13	2013/14	2014/15			2014/15 Variance	
	R'000						
	Actual	Actual	Original Budget	Adjusted Budget	Actual	Original Budget	Adjustments Budget
Vote1 - Executive and Council	38 427	42 355	52 442	52 442	52 464	0.0%	0.0%
Vote 2 – Budget and Treasury Office	137 914	151 084	169 095	170 420	172 790	2.2%	1.4%
Vote 3 - Corporate Services	54 741	6 281	9 534	9 551	5 216	-45.3%	-45.4%
Vote 4 – Planning and Development	7 907	12 853	8 465	8 550	11 964	41.3%	39.9%
Vote 5 - Public Safety	20 142	22 777	13 184	36 094	31 191	136.6%	-13.6%
Vote 6 - Health	–	–	–	–	–	0.0%	0.0%
Vote 7 – Community and Social Services	2 538	2 574	2 402	2 402	2 978	24.0%	24.0%
Vote 8 - Sports and Recreation	7 765	11 486	9 565	9 191	7 938	-17.0%	-13.6%
Vote 9 - Housing	19 965	29 473	8 576	30 735	30 750	258.6%	0.0%
Vote 10 - Waste Management	46 758	53 084	59 691	60 286	60 955	2.1%	1.1%
Vote 11 - Road Transport	10 595	17 790	5 397	7 869	8 001	48.2%	1.7%
Vote 12 – Waste Water Management	68 428	65 169	72 155	71 106	76 683	6.3%	7.8%
Vote 13 - Water	96 325	96 080	96 872	96 872	109 581	13.1%	13.1%
Vote 14 - Electricity	249 645	270 573	313 388	312 305	288 745	-7.9%	-7.5%
Vote 15 – Environmental Management	65	319	76	76	19	-75.2%	-75.2%
Total Revenue by Vote	761 213	781 898	820 842	867 900	859 275	4.7%	-1.0%

Variances are calculated by dividing the difference between actual and original/adjustments budget by the actual. This table is aligned to MBRR table A3

Table 235.: Revenue by Vote

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5.1.2 Revenue collection by Source

The table below indicates the revenue collection performance by source for the 2014/15 financial year:

Description	2012/13	2013/14	2014/15			2014/15 Variance	
	R'000						
	Actual	Actual	Original Budget	Adjustments Budget	Actual	Original Budget	Adjustments Budget
Property rates	120 799	134 986	148 640	153 509	152 870	2.8%	-0.4%
Property rates - penalties & collection charges	772	837	1 050	1 050	747	-28.8%	-28.8%
Service Charges - electricity revenue	247 663	268 055	310 085	310 085	286 571	-7.6%	-7.6%
Service Charges - water revenue	85 243	95 130	95 897	95 897	108 391	13.0%	13.0%
Service Charges - sanitation revenue	56 895	62 875	63 455	63 455	68 661	8.2%	8.2%
Service Charges - refuse revenue	46 637	52 974	56 130	56 130	56 770	1.1%	1.1%
Service Charges - other					—	0.0%	0.0%
Rentals of facilities and equipment	7 212	7 650	7 966	7 966	9 155	14.9%	14.9%
Interest earned - external investments	7 555	6 352	6 166	6 166	8 144	32.1%	32.1%
Interest earned - outstanding debtors	2 199	2 118	2 288	2 288	2 279	-0.4%	-0.4%
Dividends received	—	—	—	—	—	0.0%	0.0%
Fines	14 244	17 216	7 965	30 875	25 389	218.8%	-17.8%
Licences and permits	1 968	1 956	2 229	2 229	1 972	-11.5%	-11.5%
Agency services	2 025	2 395	2 480	2 480	2 766	11.6%	11.6%
Transfers recognised operational	-	41 680	67 835	58 407	61 289	60 473	3.5% -1.3%
Other revenue	74 267	14 087	21 717	16 933	20 272	-6.7%	19.7%
Gains on disposal of PPE						0.0%	0.0%
Environmental Protection						0.0%	0.0%
Total Revenue (excluding capital transfers and contributions)	709 160	734 466	784 474	810 351	804 458	2.5%	-0.7%

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Description	2012/13	2013/14	2014/15			2014/15 Variance	
	R'000						
	Actual	Actual	Original Budget	Adjustments Budget	Actual	Original Budget	Adjustments Budget
<i>Variances are calculated by dividing the difference between actual and original/adjustments budget by the actual. This table is aligned to MBRR table A4.</i>							

Table 236.: Revenue by Source

5.1.3 Operational Services Performance

The table below indicates the Operational services performance for the 2014/15 financial year:

Description	Financial Performance of Operational Services						
	2012/13	2013/14	2014/15	R '000			2014/15 Variance
Actual	Actual	Original Budget	Adjustments Budget	Actual	Original Budget	Adjustments Budget	
<u>Operating Cost</u>							
Water	(75 341)	(72 120)	(76 407)	(73 237)	(70 507)	-8.37%	-3.87%
Waste Water (Sanitation)	(44 562)	(45 785)	(41 744)	(44 673)	(43 896)	4.90%	-1.77%
Electricity	(221 952)	(218 959)	(227 224)	(228 426)	(227 319)	0.04%	-0.49%
Waste Management	(46 617)	(29 426)	(44 790)	(91 875)	(90 621)	50.57%	-1.38%
Housing	14 670	1 875	2 618	24 629	21 539	87.84%	-14.35%
Component A: sub-total	(373 800)	(364 414)	(387 547)	(413 581)	(410 804)	5.66%	-0.68%
Waste Water (Stormwater Drainage)	(705)	(5 234)	(6 627)	(6 024)	(5 787)	-14.51%	-4.09%
Roads	(73 627)	(60 717)	(76 800)	(73 394)	(72 865)	-5.40%	-0.73%
Transport	-	-	-	-	-	0.00%	0.00%
Component B: sub-total	(74 331)	(65 950)	(83 427)	(79 418)	(78 652)	-6.07%	-0.97%
Planning	(26 446)	(20 868)	(24 354)	(23 554)	(18 037)	-35.02%	-30.58%
Local Economic Development	(3 972)	(3 198)	(7 928)	(7 565)	(6 837)	-15.96%	-10.65%
Component C: sub-total						-29.78%	-25.10%

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Financial Performance of Operational Services								
Description	R '000						2014/15 Variance	
	2012/13	2013/14	2014/15	Original Budget	Adjustments Budget	Actual	Original Budget	Adjustments Budget
	(30 418)	(24 066)	(32 282)	(31 119)	(24 874)			
Community & Social Services	(26 399)	(22 769)	(26 057)	(26 162)	(30 745)	15.25%	14.91%	
Environmental Protection	(6 369)	(6 133)	(5 906)	(5 911)	(5 643)	-4.65%	-4.75%	
Health	—	—	—	—	—	0.00%	0.00%	
Security and Safety	(27 769)	(21 487)	(30 659)	(31 826)	(21 741)	-41.02%	-46.39%	
Sport and Recreation	(9 646)	(4 152)	(9 828)	(8 682)	(7 955)	-23.54%	-9.13%	
Corporate Policy Offices and Other	(97 107)	(148 129)	(147 248)	(147 799)	(142 693)	-3.19%	-3.58%	
Component D: sub-total	(167 289)	(202 670)	(219 696)	(220 381)	(208 777)	-5.23%	-5.56%	
Total Expenditure	(645 839)	(657 100)	(722 953)	(744 498)	(723 107)	0.02%	-2.96%	

In this table operational income (but not levies or tariffs) is offset against operational expenditure leaving a net operational expenditure total for each service as shown in the individual net service expenditure tables in chapter 3. Variances are calculated by dividing the difference between actual and original/adjustments budget by the actual.

Table 237.: Operational Services Performance

Total Net Expenditure variance between the original budget and actual was 0.02%. Total Net Expenditure variance between the amended budget and actual was -2.96%.

5.2 Financial Performance per Municipal Function

5.2.1 Water Services

Description	2012/13	2013/14	2014/15			
	R'000					
	Actual	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue (excluding tariffs)	11 081	950	975	975	1 564	37.7%

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Description	2012/13	2013/14	2014/15			
	R'000					
	Actual	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Expenditure:						
Employees	13 309	15 188	16 673	16 333	15 752	-3.7%
Repairs and Maintenance	6 783	7 679	10 347	9 976	9 745	-2.4%
Other	66 331	50 203	50 363	47 903	46 575	-2.9%
Total Operational Expenditure	86 422	73 070	77 382	74 212	72 071	-8.9%
Net Operational (Service) Expenditure	(75 341)	(72 120)	(76 407)	(73 237)	(70 507)	46.6%
Net expenditure to be consistent with summary table T 5.1.2 in chapter 5. Variances are calculated by dividing the difference between the actual and original budget by the actual.						

Table 238.: Financial Performance: Water services

5.2.2 Waste Water (Sanitation)

Description	2012/13	2013/14	2014/15			
	R'000					
	Actual	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue (excluding tariffs)	7 068	2 235	7 600	6 451	6 834	5.6%
Expenditure:						
Employees	12 812	14 712	16 194	15 300	15 500	1.3%
Repairs and Maintenance	5 539	7 223	5 450	8 462	8 026	-5.4%
Other	33 279	26 084	27 701	27 363	27 205	-0.6%
Total Operational Expenditure	51 630	48 019	49 344	51 124	50 731	-4.7%
Net Operational (Service) Expenditure	(44 562)	(45 785)	(41 744)	(44 673)	(43 896)	10.3%
Net expenditure to be consistent with summary table T 5.1.2 in chapter 5. Variances are calculated by dividing the difference between the actual and original budget by the actual.						

Table 239.: Financial Performance: Waste Water (Sanitation) services

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5.2.3 Electricity

Description	2012/13	2013/14	2014/15			
	R'000					
	Actual	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue (excluding tariffs)	1 982	2 518	3 303	2 220	2 640	15.9%
Expenditure:						
Employees	13 997	15 052	16 008	17 460	16 409	-6.4%
Repairs and Maintenance	4 311	4 994	4 700	4 772	4 669	-2.2%
Other	205 625	201 432	209 819	208 414	208 881	0.2%
Total Operational Expenditure	223 933	221 477	230 528	230 646	229 959	-8.4%
Net Operational (Service) Expenditure	(221 952)	(218 959)	(227 224)	(228 426)	(227 319)	24.3%
Net expenditure to be consistent with summary table T 5.1.2 in chapter 5. Variances are calculated by dividing the difference between the actual and original budget by the actual.						

Table 240.: Financial Performance: Electricity

5.2.4 Waste Management

Description	2012/13	2013/14	2014/15			
	R'000					
	Actual	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue (excluding tariffs)						
	121	109	3 561	4 156	4 186	0.7%
Expenditure:						
Employees	16 124	18 057	20 315	20 083	19 116	-5.1%
Repairs and Maintenance	5 513	6 175	5 517	7 217	6 542	-10.3%
Other	25 100	5 304	22 518	68 731	69 148	0.6%
Total Operational Expenditure	46 737	29 535	48 350	96 030	94 806	-14.8%
Net Operational (Service)	(46 617)	(29 426)	(44 790)	(91 875)	(90 621)	15.5%

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Description	2012/13	2013/14	2014/15			
	R'000					
	Actual	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Expenditure						
Net expenditure to be consistent with summary table T 5.1.2 in chapter 5. Variances are calculated by dividing the difference between the actual and original budget by the actual.						

Table 241.: Financial Performance: Waste Management

5.2.5 Housing

Description	2012/13	2013/14	2014/15			
	R'000					
	Actual	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue (excluding tariffs)	19 965	31 271	8 576	30 735	30 764	0.1%
Expenditure:						
Employees	2 078	2 502	2 665	2 666	2 605	-2.4%
Repairs and Maintenance	180	224	335	250	178	-40.3%
Other	3 037	26 670	2 958	3 190	6 443	50.5%
Total Operational Expenditure	5 294	29 396	5 958	6 105	9 225	7.8%
Net Operational (Service) Expenditure	14 670	1 875	2 618	24 629	21 539	-7.7%
Net expenditure to be consistent with summary table T 5.1.2 in chapter 5. Variances are calculated by dividing the difference between the actual and original budget by the actual.						

Table 242.: Financial Performance: Housing

5.2.6 Waste Water (Storm water)

Description	2012/13	2013/14	2014/15			
	R'000					
	Actual	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue (excluding tariffs)	4 465	59	1 100	1 200	1 200	0.0%

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Description	2012/13	2013/14	2014/15			
	R'000					
	Actual	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Expenditure:						
Employees	1 602	1 794	2 240	2 241	2 102	-6.6%
Repairs and Maintenance	735	1 231	3 247	2 519	2 481	-1.5%
Other	2 832	2 268	2 240	2 464	2 403	-2.5%
Total Operational Expenditure	5 169	5 293	7 727	7 224	6 987	-10.6%
Net Operational (Service) Expenditure	(705)	(5 234)	(6 627)	(6 024)	(5 787)	10.6%
Net expenditure to be consistent with summary table T 5.1.2 in chapter 5. Variances are calculated by dividing the difference between the actual and original budget by the actual.						

Table 243.: Financial Performance: Waste Water (Storm water)

5.2.7 Roads

Description	2012/13	2013/14	2014/15			
	R'000					
	Actual	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue (excluding tariffs)	10 595	17 790	5 397	7 869	8 059	2.4%
Expenditure:						
Employees	11 886	15 425	17 352	16 756	15 844	-5.8%
Repairs and Maintenance	25 645	27 329	30 147	29 958	29 783	-0.6%
Other	46 691	35 753	34 699	34 549	35 298	2.1%
Total Operational Expenditure	84 222	78 507	82 198	81 263	80 925	-4.2%
Net Operational (Service) Expenditure	(73 627)	(60 717)	(76 800)	(73 394)	(72 865)	6.6%
Net expenditure to be consistent with summary table T 5.1.2 in chapter 5. Variances are calculated by dividing the difference between the actual and original budget by the actual.						

Table 244.: Financial Performance: Roads

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5.2.8 Planning

Description	2012/13	2013/14	2014/15			
	R'000					
	Actual	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue (excluding tariffs)	4 157	6 422	5 497 400	5 582 400	8 575 300	34.9%
Expenditure:						
Employees	17 028	17 322	18 858	18 783	17 578	-6.9%
Repairs and Maintenance	248	127	259	269	92	-193.5%
Other	13 328	9 840	10 735	10 084	8 943	-12.8%
Total Operational Expenditure	30 603	27 290	29 851	29 136	26 612	-213.1%
Net Operational (Service) Expenditure	(26 446)	(20 868)	(24 354)	(23 554)	(18 037)	248.0%
Net expenditure to be consistent with summary table T 5.1.2 in chapter 5. Variances are calculated by dividing the difference between the actual and original budget by the actual.						

Table 245.: Financial Performance: Planning

5.2.9 Local Economic Development

Description	2012/13	2013/14	2014/15			
	R'000					
	Actual	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue (excluding tariffs)	3 750	6 431	2 968	2 968	3 389	12.4%
Expenditure:						
Employees	2 508	4 449	5 200	4 687	4 706	0.4%
Repairs and Maintenance	4	24	72	344	177	0
Other	5 211	5 156	5 624	5 501	5 343	
Total Operational Expenditure	7 722	9 629	10 896	10 533	10 226	0.4%
Net Operational (Service) Expenditure	(3 972)	(3 198)	(7 928)	(7 565)	(6 837)	12.0%

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Description	2012/13	2013/14	2014/15		
	R'000				
	Actual	Actual	Original Budget	Adjustment Budget	Actual
Net expenditure to be consistent with summary table T 5.1.2 in chapter 5. Variances are calculated by dividing the difference between the actual and original budget by the actual.					

Table 246.: Financial Performance: Local Economic Development

5.2.10 Community & Social Services

Description	2012/13	2013/14	2014/15			
	R'000					
	Actual	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue (excluding tariffs)	2 538	2 574	2 402	2 402	3 025	20.6%
Expenditure:						
Employees	19 117	19 586	22 011	21 934	22 152	1.0%
Repairs and Maintenance	2 712	2 853	3 228	3 784	9 068	58.3%
Other	7 109	2 904	3 220	2 846	2 550	-11.6%
Total Operational Expenditure	28 937	25 343	28 459	28 564	33 771	47.7%
Net Operational (Service) Expenditure	(26 399)	(22 769)	(26 057)	(26 162)	(30 745)	-27.1%
Net expenditure to be consistent with summary table T 5.1.2 in chapter 5. Variances are calculated by dividing the difference between the actual and original budget by the actual.						

Table 247.: Financial Performance: Community & Social Services

5.2.11 Environmental Protection

Description	2012/13	2013/14	2014/15			
	R'000					
	Actual	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue (excluding tariffs)	65	319	76	76	38	-98.6%

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Description	2012/13	2013/14	2014/15			
	R'000					
	Actual	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Expenditure:						
Employees	3 885	4 616	3 540	3 626	3 560	-1.9%
Repairs and Maintenance	1 167	972	947	1 193	1 115	-7.0%
Other	1 382	864	1 495	1 168	1 007	-16.1%
Total Operational Expenditure	6 433	6 452	5 982	5 987	5 681	-24.9%
Net Operational (Service) Expenditure	(6 369)	(6 133)	(5 906)	(5 911)	(5 643)	-73.7%
Net expenditure to be consistent with summary table T 5.1.2 in chapter 5. Variances are calculated by dividing the difference between the actual and original budget by the actual.						

Table 248.: Financial Performance: Environmental Protection

5.2.12 Security and Safety

Description	2012/13	2013/14	2014/15			
	R'000					
	Actual	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue (excluding tariffs)	20 142	22 777	13 184	36 094	31 198	-15.7%
Expenditure:						
Employees	24 633	26 113	28 312	27 525	28 179	2.3%
Repairs and Maintenance	5 080	5 079	6 605	8 230	6 718	-22.5%
Other	18 198	13 072	8 925	32 166	18 041	-78.3%
Total Operational Expenditure	47 910	44 264	43 842	67 920	52 938	-98.5%
Net Operational (Service) Expenditure	(27 769)	(21 487)	(30 659)	(31 826)	(21 741)	82.8%
Net expenditure to be consistent with summary table T 5.1.2 in chapter 5. Variances are calculated by dividing the difference between the actual and original budget by the actual.						

Table 249.: Financial Performance: Security and Safety

5.2.13 Sport and Recreation

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Description	2012/13	2013/14	2014/15			
	R'000					
	Actual	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue (excluding tariffs)	7 765	11 486	9 565	9 191	7 938	-15.8%
Expenditure:						
Employees	7 360	8 201	9 641	9 713	8 485	-14.5%
Repairs and Maintenance	2 972	3 310	3 741	3 664	3 536	-3.6%
Other	7 080	4 127	6 010	4 496	3 873	-16.1%
Total Operational Expenditure	17 412	15 638	19 393	17 873	15 893	-34.2%
Net Operational (Service) Expenditure	(9 646)	(4 152)	(9 828)	(8 682)	(7 955)	18.4%
Net expenditure to be consistent with summary table T 5.1.2 in chapter 5. Variances are calculated by dividing the difference between the actual and original budget by the actual.						

Table 250.: Financial Performance: Sport and Recreation

5.2.14 Corporate Policy Offices & Other

Description	2012/13	2013/14	2014/15			
	R'000					
	Actual	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue (excluding tariffs)	110 283	71 724	82 431	78 905	83 395	5.4%
Expenditure:						
Employees	92 389	97 233	101 058	98 610	95 032	-3.8%
Repairs and Maintenance	19 251	19 126	23 763	21 638	19 858	-9.0%
Other	95 750	103 494	104 858	106 456	111 199	4.3%
Total Operational Expenditure	207 390	219 854	229 679	226 704	226 088	-8.5%
Net Operational (Service) Expenditure	(97 107)	(148 129)	(147 248)	(147 799)	(142 693)	13.9%
Net expenditure to be consistent with summary table T 5.1.2 in chapter 5. Variances are calculated by dividing the difference between the actual and original budget by the actual.						

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Table 251.: Financial Performance: Corporate Policy Offices & Other

5.3 Grants

5.3.1 Grant Performance

The municipality had a total amount of R56 million for infrastructure and other capital projects available that was received in the form of grants from the National and Provincial Governments during the 2014/15 financial year. The performance in the spending of these grants is summarised as follows:

Description	Grant Performance						
	R' 000						
	2012/13	2013/14	2014/15			2014/15 Variance	
Actual	Actual	Budget	Adjustments	Budget	Actual	Original	Adjustments
			Budget			Budget (%)	Budget (%)
<u>Capital Transfers and Grants</u>							
National Government:	36 911	25 094	24 174	23 608	23 608	-2.3%	0.0%
Financial Management Grant	552		566	—	—	-100.0%	#DIV/0!
Municipal Systems Improvement	20	350	934	934	934	0.0%	0.0%
Municipal Infrastructure Grant	16 947	18 755	20 674	674	20 674	0.0%	0.0%
Regional Bulk Infrastructure Grant	15 174			20		0.0%	0.0%
Integrated National Electrification Program	1 800	2 026	2 000	2 000	2 000	0.0%	0.0%
Neighbourhood Development Partnership Grant	2 418	3 963	—	—	—	0.0%	0.0%
Provincial Government:	16 898	12 996	10 060	31 890	31 890	217.0%	0.0%
Library subsidies	13	10	2 150	2 150	2 150	0.0%	100.0%
Housing	16 651	10 404	7 810	29 740	29 740	280.8%	0.0%
Community Development Workers	11		—	—	—	0.0%	0.0%
Development of Sports & Recreation Facilities	—	100	100	—	—	0.0%	#DIV/0!
Public Transport Infrastructure		2 482	—	—	—	#DIV/0!	#DIV/0!

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Mobility strategy	223						0.0%	0.0%
Total Capital Transfers and Grants	53 809	38 090	34 234	55 498	55 498	62.1%		0.0%

Variances are calculated by dividing the difference between actual and original/adjustments budget by the actual.

Table 252.: Grant Performance for 2014/15

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5.3.2 Conditional Grants (Excluding MIG)

Conditional Grants: excluding MIG						
Details	Budget	Adjust- ments Budget	Actual	Variance		Major conditions applied by donor
				Budget	Adjust- ments Budget	
Financial Management Grant	1 450	2 016	860	-40.7%	-57.3%	To promote and support reforms in financial management by building capacity in municipalities to implement the Municipal Finance Management Act (MFMA) As part of strengthening financial and asset management in municipalities, the grant provides funding for water and energy internship programme to graduates in selected water boards and municipalities
Municipal Systems Improvement Grant	934	934	934	0.0%	0.0%	To assist municipalities in building in-house capacity to perform their functions and stabilise institutional and governance systems as required in the Municipal Systems Act (MSA) and related legislation, policies and local government turnaround strategy
Integrated National Electrification	2 000	2 000	2 000	0.0%	0.0%	To implement the Integrated National Electrification Programme (INEP) by providing capital subsidies to Eskom to address the electrification backlog of occupied residential dwellings, the installation of bulk infrastructure and rehabilitation and refurbishment of electricity infrastructure in order to improve quality of supply

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Conditional Grants: excluding MIG						
Details	Budget	Adjustments Budget	Actual	Variance		Major conditions applied by donor
				Budget	Adjustments Budget	
Municipal Disaster Recovery Grant		1 272	1 272	#DIV/0!	0.0%	To rehabilitate and reconstruct disaster damaged municipal infrastructure.
Expanded Public Works Programme	1 768	1 768	1 768	0.0%	0.0%	To incentivise municipalities to increase job creation efforts in infrastructure, environment and culture programmes through the use of labour-intensive methods and the expansion of job creation in line with the Expanded Public Works Programme (EPWP) guidelines
Regional Bulk Infrastructure Grant	–	–	–	100.0%	100.0%	To develop regional bulk infrastructure for water supply to supplement water treatment works at resource development and link such water resource development with the local bulk and local distribution networks on a regional basis cutting across several local municipal boundaries
Library subsidy	5 332	5 332	5 332	0.0%	0.0%	To transform urban and rural community library infrastructure, facilities and services (primarily targeting previously disadvantaged communities) through a recapitalised programme at provincial level in support of local government and national initiatives
Community Development Workers	52	70	70	0.0%	0.0%	To provide financial assistance to municipalities to cover the operational costs pertaining to the line functions of the community development workers including

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Conditional Grants: excluding MIG						
Details	Budget	Adjustments Budget	Actual	Variance		Major conditions applied by donor
				Budget	Adjustments Budget	
						regional coordinators.
Housing	8 213	30 372	30 372	269.8%	0.0%	To provide funding for the creation of sustainable human settlements
Main Road subsidy	97	97	83	-14.9%	-14.9%	To subsidise municipalities with the maintenance of proclaimed municipal main roads, where the municipality is the Road Authority, within municipal areas.
Thusong Centre Grant				0.0%	#DIV/0!	To provide financial assistance to Municipalities with the establishment of a Thusong Service Centre
Public Transport Infrastructure				#DIV/0!	#DIV/0!	To assist with the provision of public transport facilities in rural communities
Housing Consumer Education Grant	-	-	-	0.0%	0.0%	To inform the community of their rights and responsibilities on becoming homeowners or tenants
Mobility Strategy				0.0%	0.0%	To develop, implement and promulgate impoundment facilities in accordance with the National Land Transport Act, 2009 (Act 5 of 2009).
Development of Sport & Recreation Facilities	100	100		-100.0%	-100.0%	Compliance with section 38(1)(j) of the Public Finance Management Act, 1999
Financial Management Support Grant			759	547	0.0% -28.0%	Financial Management Systems that can assist in producing legislated reports, multi year reports, SDBIP, annual reports and automation of financial management practices
Greenest Municipality	-	38	38	0.0%	0.0%	Adherence to the requirements of the Public Finance Management Act,

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Conditional Grants: excluding MIG						
Details	Budget	Adjustments Budget	Actual	Variance		Major conditions applied by donor
				Budget	Adjustments Budget	
						1999 and other conditions as determined by the Department of Environmental Affairs and Development Planning.
Memorial Service in Honour of the former President Nelson Mandela				0.0%	#DIV/0!	Expenditure to be limited to funeral related activities excluding commemorative advertising and clothing.
Total	19 946	44 758	43 275	117.0%	-3.3%	

* This includes Neighbourhood Development Partnership Grant, Public Transport Infrastructure and Systems Grant and any other grant excluding Municipal Infrastructure Grant (MIG) which is dealt with in par 5.9.2. Variances are calculated by dividing the difference between actual and original/adjustments budget by the actual.

Table 253.: Conditional Grant (excl. MIG)

Total conditional grants for the 2014/15 financial year was R43mil (excluding MIG grant and equitable share). The total conditional grants comprises of capital as well as operational grants.

The total conditional operating grants for the 2014/15 financial year was R8mil (excluding equitable share) and the total conditional capital grants for the 2014/15 financial year was R35mil (excluding MIG grant).

The operational transfers and grants finance the operational expenditure portion of the conditions attached to each relevant grant.

Total conditional grants variance between the original budget and actual was 117.0%. Total conditional grants variance between the amended budget and actual was -3.3%. This was due to two factors, namely:

- The housing allocation is on a claim basis even though it appears in the DoRA as a global amount. Additional amounts were allocated by the Human Settlements Department in two subsequent provincial adjustment budgets.
- FMSG & FMG conditional receipts of R0.802 million remained unspent at 30 June 2015.

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5.3.3 Grants received from sources other than the Division of Revenue Act (DORA)

Grants Received From Sources Other Than Division of Revenue Act (DoRA)							
Details of Donor	Actual Grant 2012/13	Actual Grant 2013/14	Actual Grant 2014/15	2014/15 Municipal Contribution	Date Grant terminates	Date Municipal contribution terminates	Nature and benefit from the grant received, include description of any contributions in kind
Private Sector / Organisations							
WWF Table Mountain Fund Grant	–	240	–	–	N/A	N/A	Nature conservation
Spaces for Sport	200	308	–	–	N/A	N/A	Recreational purposes
Samras Usergroup	22	–	3	–	N/A	N/A	Samras User group
Provision of Furniture & Security for ICT Projects at Libraries	–	27	–	–	N/A	N/A	Public Library Programme of Province
Friedrich Naumann Foundation for Freedom	–	319	162	–	N/A	N/A	Training & Development of Environmental Framework
National lotto funds	500	–	–	–	N/A	N/A	Sporting development
DWA ACIP			1 000				To complete the required projects for the proposed Overstrand Water Conservation Demand Management.
Public contributions: non-cash	4,387	7,871	992	–	N/A	N/A	Various contributions from the public, eg. Fire truck, building, land, container etc.
Public contributions: cash	–	4,671	–	–	N/A	N/A	Monetary contribution in lieu of GAP housing

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Grants Received From Sources Other Than Division of Revenue Act (DoRA)							
Details of Donor	Actual Grant 2012/13	Actual Grant 2013/14	Actual Grant 2014/15	2014/15 Municipal Contribution	Date Grant terminates	Date Municipal contribution terminates	Nature and benefit from the grant received, include description of any contributions in kind
Government contributions: non-cash	1,500	–	580	–	N/A	N/A	Land transferred to municipality
<i>Provide a comprehensive response to this schedule</i>							

Table 254.: Grants Received sources other than DORA

The total amount of grants received from other sources during the 2014/15 financial year was R3 million.

The benefits and conditions from conditional grants and grants received from other sources can be seen in the relevant tables above.

5.3.4 Level of Reliance on Grants & Subsidies

Financial year	Total grants		Total		Percentage	
	and subsidies received		Operating Revenue			
	R'000		R'000			
2012/13		95 489		713 320	13.4%	
2013/14		105 925		788 531	13.4%	
2014/15		115 970		862 841	13.4%	

Table 255.: Reliance on grants

The following graph indicates the municipality's reliance on grants as percentage for the last two financial years

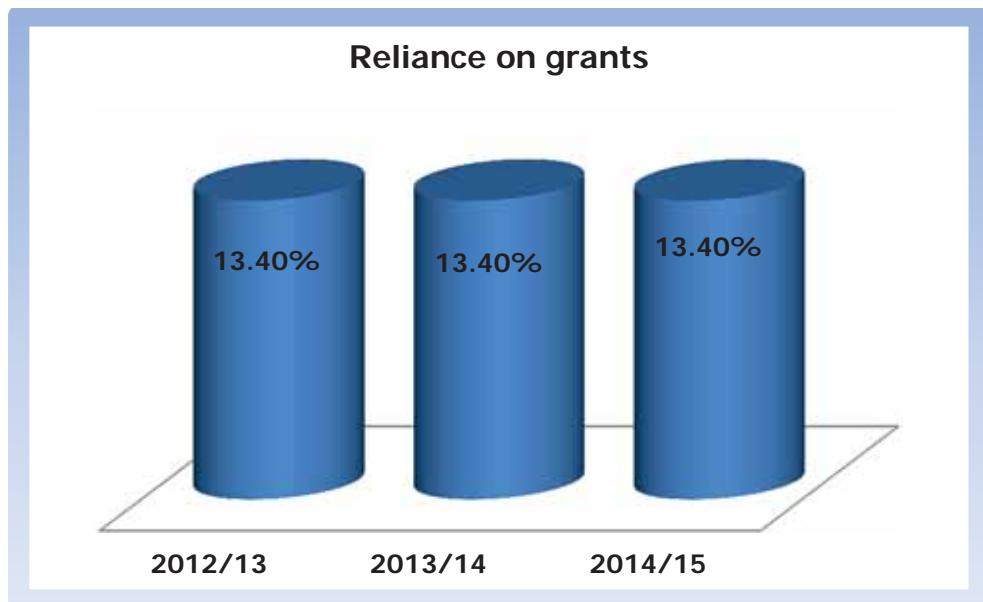


Table 256.: Reliance on grants

Total amount of conditional grants received during the 2014/15 financial year was R43million (excluding MIG).

5.4 Asset Management

The objectives of the Asset Management within the Overstrand Municipality are to assist officials in understanding their legal and managerial responsibilities with regard to assets and to ensure the effective and efficient control of the municipality's assets through:

- proper recording of assets from authorisation to acquisition and to subsequent disposal;
- providing for safeguarding procedures,
- setting proper guidelines as to authorised utilisation; and
- prescribing for proper maintenance.

The key elements of the Asset Management Policy represent:

- Statutory and Regulatory Framework / Responsibilities and Accountabilities
- Financial Management / Internal Controls / Management of Control Items
- Management and Operation Of Assets / Classification & Components
- Accounting for Assets / Financial Disclosure

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The Asset Management Section consists of three staff members and forms part of the Expenditure & Asset Management Division within the Finance Directorate.

The costing module on the SAMRAS Management Information System is utilized to cost all new asset components up to completion there-of. This approach was deployed over the past year with great success.

Regular Asset counts are conducted in accordance with the prescriptions of the Asset Management Policy. Information regarding Asset Register updates in respect of disposals, adjustments, review of useful life etc. is based on submissions by user departments in accordance with the procedures in place.

Management envisages that the Asset Register will be hosted on software specifically developed for this purpose (currently on Excel) and move to full adherence to GRAP requirements.

5.4.1 Treatment of the Three Largest Assets

Asset 1			
Name	Preekstoel Water Treatment Works Upgrade		
Description	Upgrading of Preekstoel Water Treatment Plant		
Asset Type	Infrastructure		
Key Staff Involved	Hanre Blignaut / Patrick Robinson / Hannes Vorster		
Staff Responsibilities	Project Management / Asset Register Compilation		
		2012/13	2013/14
Asset Value		52 101 983	82 445 522
Capital Implications	External Loan / MIG Funding / Regional Bulk Infrastructure Grant		
Future Purpose of Asset	To treat raw water from the De Bos Dam and the three municipal well fields. The Works provide drinking water to the Greater Hermanus area.		
Describe Key Issues	Access to land (farms) for the installation of new bulk water pipelines		
Policies in Place to Manage Asset	Asset Management Policy		

Table 257.: Summary of Largest Asset

Asset 2	
Name	Hermanus Waste Water Treatment Works Upgrading
Description	Upgrading of the Waste Water Treatment Works at Hermanus
Asset Type	Infrastructure
Key Staff Involved	Hanre Blignaut / Patrick Robinson / Hannes Vorster
Staff Responsibilities	Project Management / Asset Register Compilation

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	2012/13	2013/14	2014/15
Asset Value	22 897 159	46 694 370	46 694 370
Capital Implications	External Loans Funding / Regional Bulk Infrastructure Grant		
Future Purpose of Asset	To treat waste water (sewerage) from the Greater Hermanus Area		
Describe Key Issues	Proximity of the works to residential areas		
Policies in Place to Manage Asset	Asset Management Policy		

Table 258.: Summary of 2nd Largest Asset

Asset 3	
Name	New 66 KV Intake Point
Description	66 KV Substation
Asset Type	Infrastructure
Key Staff Involved	Koos du Plessis / Jamie Klem / Hannes Vorster
Staff Responsibilities	Project Management / Asset Register Compilation
	2012/13
Asset Value	16 634 716
Capital Implications	External Loan Funding
Future Purpose of Asset	Eskom could not supply enough capacity to cater for the growing demand, therefore second supply intake was needed
Describe Key Issues	Identifying suitable land for construction of substation
Policies in Place to Manage Asset	Asset Management Policy

Table 259.: Summary of 3rd Largest Asset

All three projects listed above are revenue generating assets and the costs are recovered through tariffs.

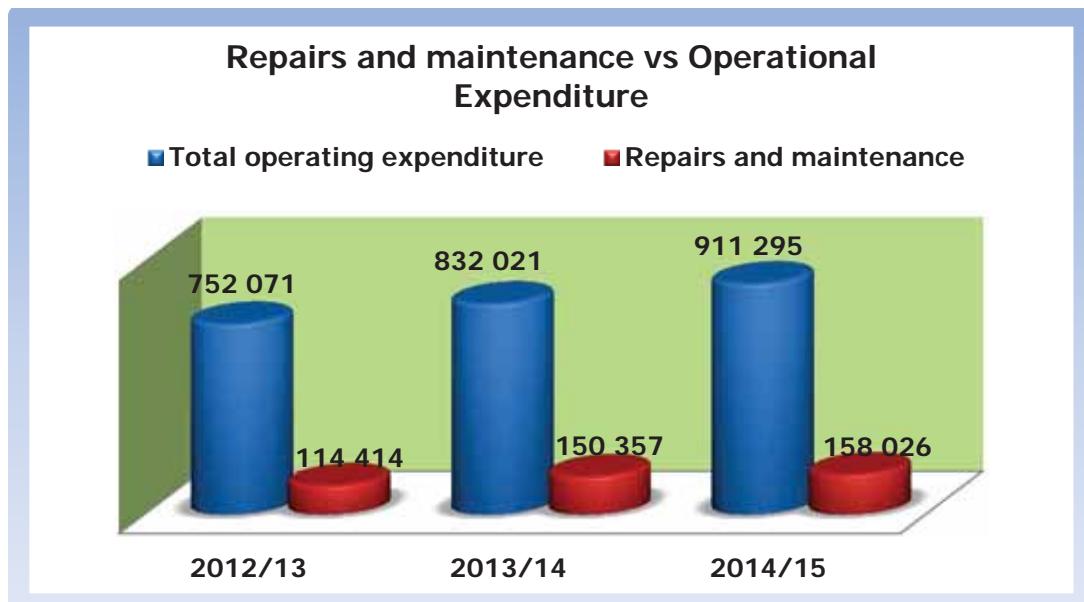
5.4.2 Repairs and Maintenance

Description	2011/12	2012/13	2013/14	2014/15
	R'000	R'000	R'000	R'000
Total Operating Expenditure	735 237	752 071	824 620	911 073
Repairs and Maintenance	64 845	114 414	150 357	158 026
% of total OPEX	8.8%	15.2%	18.2%	17.3%

Table 260.: Repairs & maintenance as % of total Operating Expenditure

The following graph indicates the percentage of the budget that was spent on repairs & maintenance in relation to the operational expenditure

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Graph 24.: Repairs & Maintenance vs. Operational Expenditure

The percentage of repairs and maintenance over the total operating expenditure for the 2014/15 financial year was 17.3% (2013/14: 18.2%). The repairs and maintenance expenditure appears adequate to maintain existing infrastructure as service delivery is not negatively affected.

5.5 Financial Ratios Based on Key Performance Indicators

5.5.1 Liquidity Ratio

Description	Basis of calculation	2011/12	2012/13	2013/14	2014/15
		Audited outcome	Audit outcome	Audited outcome	Audited outcome
Current Ratio	Current assets/current liabilities	1.54	1.29	1.19	1.45
Current Ratio adjusted for aged debtors	Current assets less debtors > 90 days/current liabilities	1.42	1.18	1.09	1.34
Liquidity Ratio	Cash and equivalents/Trade creditors and short term borrowings	2.33	1.39	1.08	1.76

Table 261.: Liquidity Financial Ratio

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Financial year	Net current assets	Net current liabilities	Ratio
	R'000	R'000	
2011/12	210,056	136,076	1.54:1
2012/13	205,668	160,331	1.29:1
2013/14	176,410	148,890	1.19:1
2014/15	224,444	155,770	1.45:1

Table 262.: Liquidity Financial Ratio

5.5.2 IDP Regulation Financial Viability Indicators

Description	Basis of calculation	2011/12	2012/13	2013/14	2014/15
		Audited outcome	Audit outcome	Audited outcome	Audited outcome
Cost Coverage	(Available cash + Investments)/monthly fixed operational expenditure	5.83	3.49	2.30	3.72
Total Outstanding Service Debtors to Revenue	Total outstanding service debtors/annual revenue received for services	13.3%	11.8%	10.40%	10.36%
Debt coverage	(Total Operating Revenue - Operating Grants)/Debt service payments due within financial year)	17.63	16.37	16.76	17.13

Table 263.: Financial Viability National KPIs

5.5.3 Creditors Management

Description	Basis of calculation	2011/12	2012/13	2013/14	2014/15
		Audited outcome	Audit outcome	Audited outcome	Audited outcome
Creditors System Efficiency	% of Creditors Paid Within Terms (within `MFMA` s 65(e))	97%	97%	98%	98%

Table 264.: Creditors Management

5.5.4 Borrowing Management

Description	Basis of	2011/12	2012/13	2013/14	2014/15
-------------	----------	---------	---------	---------	---------

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	calculation	Audited outcome	Audit outcome	Audited outcome	Audited outcome
Capital Charges to Operating Expenditure	Interest & Principal Paid /Operating Expenditure	6.3%	6.8%	7.3%	7.0%

Table 265.: *Borrowing Management*

5.5.5 Employee costs

Description	Basis of calculation	2011/12		2012/13		2013/14		2014/15	
		Audited outcome							
Employee costs	Employee costs/ (Total Revenue - capital revenue)	30.5%		32.7%		35.4%		33.3%	

Table 266.: *Employee Costs*

Overstrand Municipality is still functioning inside the acceptable liquidity norm. The Municipality has a positive liquidity ratio. It increased from 1.08 to 1.76. The Municipality has a positive current ratio. It increased from 1.19 to 1.45. Efforts to increase the debt collection rate must stay the main focus area for improving this ratio. The largest contributor to the increase in the current liabilities is the unspent government grants and the consumer deposits.

The creditors' system efficiency increased from 97.8% to 98%. The cost coverage increased from 2.31 to 3.72. The total outstanding service debtors to revenue decreased from 10.40% to 10.36%. The debt coverage increased from 16.76 to 17.13. The capital charges to operating expenditure decreased from 7.3% to 7.0%. The employee cost over total operating revenue decreased from 35.4% to 33.3%. The repairs and maintenance over total operating expenditure decreased from 18.2% to 17.3%. The ratios indicate a sound financial position.

COMPONENT B: SPENDING AGAINST CAPITAL BUDGET

5.6 Analysis of Capital and operating expenditure

	Original Budget	Adjustment Budget	Actual	Original Budget variance	Adjusted Budget Variance
R'000					
Capital Expenditure	97 721	122 785	108 490	9.9%	-13.2%

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	Original Budget	Adjustment Budget	Actual	Original Budget variance	Adjusted Budget Variance
R'000					
Operating Expenditure	869 588	933 322	911 073	4.6%	-2.4%
Total expenditure	869 588	933 322	915 913	5.1%	-1.9%
Water and sanitation	126 726	125 336	122 802	-3.2%	-2.1%
Electricity	230 528	230 646	229 959	-0.2%	-0.3%
Housing	5 958	6 105	9 225	35.4%	33.8%
Roads, Pavements, Bridges and storm water	89 925	88 487	87 912	-2.3%	-0.7%
Other	416 452	482 747	466 016	10.6%	-3.6%
External Loans	46 923	48 770	39 012	-20.3%	-25.0%
Internal contributions	14 430	15 582	13 138	-9.8%	-18.6%
Grants and subsidies	35 234	56 498	55 734	36.8%	-1.4%
Other	1 134	1 936	607	-86.8%	-218.8%
External Loans	40 000	40 000	40 000	0.0%	0.0%
Grants and subsidies	94 775	118 838	117 242	19.2%	-1.4%
Investments Redeemed	—	—	—	0.0%	0.0%
Statutory Receipts (including VAT)	52 591	52 591	59 206	11.2%	11.2%
Other Receipts	44 470	55 470	49 171	9.6%	-12.8%
Salaries, wages and allowances	280 066	276 217	267 019	-4.9%	-3.4%
Cash in bank	88 050	89 421	104 987	16.1%	14.8%
Capital payments	97 721	122 785	108 490	9.9%	-13.2%
Investments made	22 207	22 207	23 149	4.1%	4.1%
External loans repaid				-3.3%	-3.3%

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	Original Budget	Adjustment Budget	Actual	Original Budget variance	Adjusted Budget Variance
R'000					
	21 061	21 061	20 381		
Statutory Payments (including VAT)	25 900	25 900	25 738	-0.6%	-0.6%
Other payments	29 931	24 663	38 021	21.3%	35.1%
Property rates	148 640	153 509	152 870	2.8%	-0.4%
Service charges	525 567	525 567	520 392	-1.0%	-1.0%
Other own revenue	53 995	72 038	71 995	25.0%	-0.1%
Employee related costs	280 066	276 217	267 019	-4.9%	-3.4%
Provision for working capital	–	–	–	0.0%	0.0%
Materials	17 295	17 315	16 659	-3.8%	-3.9%
Bulk purchases	169 444	169 444	167 660	-1.1%	-1.1%
Other expenditure	402 783	470 347	459 735	12.4%	-2.3%
Service charges: Electricity	310 085	310 085	286 571	-8.2%	-8.2%
Grants & subsidies: Electricity	2 000	2 000	2 000	0.0%	0.0%
Other revenue: Electricity	1 303	220	640	-103.7%	65.6%
Employee related costs: Electricity	16 008	17 460	16 409	2.4%	-6.4%
Provision for working capital: Electricity	–	–	–	0.0%	0.0%
Repairs and maintenance: Electricity	4 700	4 772	4 669	-0.7%	-2.2%
Bulk purchases: Electricity	169 444	169 444	167 660	-1.1%	-1.1%
Other expenditure: Electricity	40 375	38 969	41 221	2.1%	5.5%
Service charges: Water	95 897	95 897	108 391	11.5%	11.5%
Grants & subsidies: Water				0.0%	0.0%

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	Original Budget	Adjustment Budget	Actual	Original Budget variance	Adjusted Budget Variance
R'000					
	—	—			
Other revenue: Water	975	975	1 564	37.7%	37.7%
Employee related costs: Water	16 673	16 333	15 752	-5.8%	-3.7%
Provision for working capital: Water	—	—	—	0.0%	0.0%
Repairs and maintenance: Water	10 347	9 976	9 745	-6.2%	-2.4%
Bulk purchases: Water	—	—	—	0.0%	0.0%
Other expenditure: Water	50 363	47 903	46 575	-8.1%	-2.9%

Table 267.: Analysis of Capital and Operating Expenditure

5.7 Sources of Finance

The table below indicates the capital expenditure by funding source for the 2014/15 financial year:

Capital Expenditure - Funding Sources								
Details	R' 000							
	2012/13 Actual	2013/14 Actual	2014/15		Adjustment to OB Variance (%)	Actual to OB Variance (%)		
Source of finance								
External loans	67 544	70 634	46 923	48 770	38 385	3.94%	-18.19%	
Public contributions and donations	5 067	7 871	1 134	1 936	469	70.67%	-58.65%	
Grants and subsidies	53 809	38 090	35 234	56 498	56 498	60.35%	60.35%	
Other	17 345	14 336	14 430	15 582	13 138	7.98%	-8.95%	
Total	143 764	130 930	97 721	122 785	108 490	142.94%	-25.45%	
Percentage of finance								
External loans	47.0%	53.9%	48.0%	39.7%	35.4%	2.8%	71.5%	

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Capital Expenditure - Funding Sources								
R' 000								
Details		2012/13	2013/14	2014/15				
		Actual	Actual	Original Budget (OB)	Adjustment Budget	Actual	Adjustment to OB Variance (%)	Actual to OB Variance (%)
	Public contributions and donations	3.5%	6.0%	1.2%	1.6%	0.4%	49.4%	230.5%
	Grants and subsidies	37.4%	29.1%	36.1%	46.0%	52.1%	42.2%	-237.2%
	Other	12.1%	10.9%	14.8%	12.7%	12.1%	5.6%	35.2%
Capital expenditure								
	Water and sanitation	65 387	35,925	26 300	28 455	28 245	8.20%	7.39%
	Electricity	26 768	38,101	17 000	17 000	13 686	0.00%	-19.49%
	Housing	–	–	12 480	34 410	32 361	175.72%	159.30%
	Roads and storm water	30 715	27,016	6 200	7 632	7 621	23.09%	22.91%
	Other	20 895	29,888	35 741	35 288	26 578	-1.27%	-25.64%
Total		143 764	130 930	97 721	122 785	108 490	205.74%	144.48%
Percentage of expenditure								
	Water and sanitation	45.5%	27.4%	26.9%	23.2%	26.0%	4.0%	5.1%
	Electricity	18.6%	29.1%	17.4%	13.8%	12.6%	0.0%	-13.5%
	Housing	0.0%	0.0%	12.8%	28.0%	29.8%	85.4%	110.3%
	Roads and storm water	21.4%	20.6%	6.3%	6.2%	7.0%	11.2%	15.9%
	Other	14.5%	22.8%	36.6%	28.7%	24.5%	-0.6%	-17.7%

Table 268.: Capital Expenditure by funding source

The Public Contribution variance is as a result of assets recognised at year end.

Capital expenditure amounting to R3.3 million, funded from external loans, remained unspent at

30 June 2015 of which R3.3 million has rolled over to the 2015/2016 capital budget.

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5.8 Capital Spending on 5 Largest Projects

Projects with the highest capital expenditure in 2014/15

Name of Project	Capital Expenditure of 5 largest projects* - R'				
	2014/15			Variance 2014/15	
	Original Budget	Adjustment Budget	Actual Expenditure	Original Variance (%)	Adjustment variance (%)
A - REPLACEMENT OF WATER PIPES	12,800,000	15,804,561	15,804,561	19%	0%
B - KARWYDERSKRAAL : NEW WASTE CELL	10,200,000	9,300,000	9,197,903	-11%	-1%
C - ELUXOLWENI - NEW BULK SEWERAGE FOR HOUSING PROJECT	7,600,000	6,451,015	6,451,015	-18%	0%
D - UPGRADE AND REHABILITATE ROADS	4,650,254	4,650,254	4,650,254	0%	0%
E - ELECTRIFICATION OF LOW COST HOUSING AREAS (INEP)	2,000,000	2,000,000	2,000,000	0%	0%

Table 269.: Capital Expenditure on the 5 Largest Projects

Name of Project	A – REPLACEMENT OF WATER PIPES
Objective of Project	The replacement and upgrade of ageing water network infrastructure
Delays	None
Future Challenges	To maintain an adequate rate of replacement of ageing infrastructure.
Anticipated citizen benefits	Less water supply interruptions; improved overall water supply service

Table 270.: Summary of Replacement of Water pipes

Name of Project	B – KARWYDERSKRAAL: NEW WASTE CELL
Objective of Project	To build a new cell to discharge general waste at landfill according to specifications by DEADP.
Delays	Adverse weather conditions
Future Challenges	To extend the landfill site when existing cells reach its full capacity and to rehabilitate completely filled cells as required by legislation.
Anticipated citizen benefits	A landfill site constructed to the required standards, thereby contributing to a healthy environment

Table 271.: Summary of Karwyderskraal: New waste cell

Name of Project	C - ELUXOLWENI - NEW BULK SEWERAGE FOR HOUSING PROJECT
Objective of Project	To extend the waterborne sewer network in Eluxolweni.
Delays	Adverse weather conditions during winter

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Future Challenges	The allocation of sufficient funding to complete the entire sewer network in area.
Anticipated citizen benefits	Improved sanitation service through the eradication of the tanker truck system, replacing it with a waterborne sewer system.

Table 272.: Summary of Eluxolweni- New Bulk Sewerage for Housing project

Name of Project	D - UPGRADE AND REHABILITATE ROADS
Objective of Project	Upgrade the existing gravel roads to paved roads, allow sidewalks and install proper stormwater infrastructure in Zwelihle.
Delays	The project was awarded and proceeded as per programme.
Future Challenges	The increase of security during construction phase for the safe keeping of material.
Anticipated citizen benefits	There will be no houses being flooded, standing water and muddy conditions during winter, no severe dust storms during summer, no unsafe and unhealthy living conditions and continuous maintenance to keep roads operational.

Table 273.: Summary of Upgrade and Rehabilitate Roads

Name of Project	E - ELECTRIFICATION OF LOW COST HOUSING AREAS (INEP)
Objective of Project	Extend and Increase the Electricity Supply capacity for the Kleinmond area of electricity supply
Delays	The project has been awarded and is proceeding as per program.
Future Challenges	Adjusting the existing electricity network to align with the upgraded and altered position of electricity supply to Kleinmond.
Anticipated citizen benefits	Increased capacity of electricity supply will allow the addition of complexes such as a shopping mall and additional industry developments

Table 274.: Summary of Electrification of Low cost housing areas (INEP)

The variance between the original and adjustment budgets on these projects amount to 10% and 1% respectively.

5.9 Basic Service and Infrastructure Backlogs - Overview

The backlogs in the provision of water and sanitation in the informal settlements are the result of the historical migration of people into the area. Infrastructure in the informal settlements is, however, upgraded on a continual basis. The Access to Basic Services (ABS) project initiated by the Department of Human Settlement, aligned with Strategic Objective no. 6 of the Provincial Government, is completed. Additional water points and toilets were provided in these areas to improve the ratio of

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the provision of services to 1 toilet per 5 households and 1 water point per 25 households (these ratios being the minimum standards nationally).

5.9.1 Service Backlogs

Description	Households (HHs)			
	Service level above minimum standard		Service level below minimum standard	
	No. HHs	% HHs	No. HHs	% HHs
Water	32032	100%	0	0%
Sanitation	30930	100%	0	0%
Electricity	23736	79%	0	0%
Waste management	31829	100%	0	0%

Table 275.: Service Backlogs

5.9.2 Municipal Infrastructure Grant (MIG)

The MIG grant is intended to provide specific capital finance for basic municipal infrastructure backlogs for poor households, micro enterprises and social institutions servicing poor communities.